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Proposed programme budget for the biennium 2012-2013*

Part V
Regional cooperation for development

Section 19
Economic and social development in Asia and the Pacific

(Programme 15 of the strategic framework for the period 2012-2013)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

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Overview

Table 19.1 **Estimates of expenditure**

(United States dollars)

Proposal submitted by the Secretary-General	$96,802,900[a]
Revised appropriation for 2010-2011	$98,326,800

[a] At 2010-2011 rates.

Table 19.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2012-2013	433	1 USG, 1 D-2, 14 D-1, 36 P-5, 57 P-4, 45 P-3, 33 P-2/1, 244 LL, 2 NO
New	1	D-1 for subprogramme 8, Subregional activities for development, component 3, Subregional activities for development in North and Central Asia
Abolished	8	5 P-3, 2 P-2, 1 NO
Approved for the biennium 2010-2011	440	1 USG, 1 D-2, 13 D-1, 36 P-5, 57 P-4, 50 P-3, 35 P-2/1, 244 LL, 3 NO

Abbreviations: USG, Under-Secretary-General; LL, Local level; NO, National Officer.

19.1 The mandate of the Economic and Social Commission for Asia and the Pacific (ESCAP), which is derived from Economic and Social Council resolutions 37 (IV) and 414 (XIII) by which the Commission was established, is to promote regional cooperation for inclusive and sustainable economic and social development in Asia and the Pacific, a dynamic region characterized by growing wealth, diversity and change but also challenged with persistent poverty, environmental degradation, inequality and insecurity. The role of the Commission was subsequently elaborated upon in various resolutions adopted by the General Assembly, the Economic and Social Council and the Commission itself. The most recent, Commission resolution 64/1 on restructuring of the conference structure of the Commission, further sharpened the focus of the intergovernmental machinery of ESCAP to more effectively address key issues pertaining to inclusive and sustainable economic and social development in the Asian and Pacific region.

19.2 Home to 4.1 billion people, more than 60 per cent of the world's population, Asia and the Pacific has distinguished itself as the fastest growing region in the world. Over the decades, it has made remarkable progress on a number of fronts, such as dynamic trade and investment-led economic growth, sustained inroads into poverty reduction and technological advances. However, the fallout from the financial crisis, coming soon after the food and energy crises, has left many countries exposed to economic insecurity that threatens development and progress towards achievement of the Millennium Development Goals. Further, social vulnerabilities and inequities both within and among countries are on the rise, exacerbated by rapid changes in family support structures, ageing populations, urbanization and migration. While the region is on the path of economic recovery, experience from previous crises suggests that social recovery takes longer to achieve.

19.3 Economic, social and environmental insecurities are occurring simultaneously with a mutually reinforcing convergence. How the region addresses these challenges will determine the nature, speed and sustainability of its future development for decades to come.

19.4 In the context of this evolving landscape, ESCAP will support member States with sound strategic analysis, policy options and technical cooperation to address key development challenges and to apply innovative solutions that will contribute to region-wide economic prosperity, social progress and environmental sustainability. At the same time, ESCAP will assist member States through its conference structure to forge a stronger coordinated regional voice on global issues by building capacities to debate, negotiate and shape development agendas in an age of globalization. A key modality for this strategy will be to promote intraregional connectivity.

19.5 The Economic and Social Commission for Asia and the Pacific will continue to pursue the key objectives shared by all the regional commissions, namely, to (a) foster economic integration at the subregional and regional levels; (b) promote the regional implementation of the internationally agreed development goals, including the Millennium Development Goals; and (c) support regional sustainable development by helping to bridge economic, social and environmental gaps among member States and subregions, including through the facilitation of trade and transport. In order to achieve those objectives, all the regional commissions will continue to generate multilateral dialogue, knowledge sharing and networking and to work together to promote intraregional and interregional cooperation, both among themselves and through collaboration with other relevant organizations.

19.6 Taking into account the above considerations, ESCAP will adopt a more balanced multisectoral and multidisciplinary approach to development decision-making and agenda-setting. ESCAP will advocate and assist member States to develop a common set of standards, norms, conventions and development approaches. Advocacy work of ESCAP will be underpinned by evidence-based analysis that captures differences and disparities among and within countries, including between men and women, according priority to ensuring that the concerns of countries with special needs are addressed, in particular those of the least developed countries, landlocked developing countries and small island developing States.

19.7 The proposed strategic framework comprises an integrated set of eight mutually supportive and interconnected subprogrammes which are linked to the priorities of member States. The subprogrammes of the strategic framework for the period 2012-2013 reflect continuity in the direction of the work undertaken by ESCAP during the period 2010-2011, reflecting the mandate contained in Commission resolution 64/1, the commitment of ESCAP to the development pillar of the United Nations, and the continuing efforts of the secretariat to enhance organizational and development effectiveness.

19.8 With the overall objective of achieving the Millennium Development Goals, the subprogrammes will aim to achieve the following development results: (a) Governments of member States have more effective, inclusive and sustainable development policies for addressing development from a multidisciplinary perspective, to narrow development gaps and build resiliency; (b) global processes are shaped by a stronger coordinated regional voice and countries are supported in implementing international commitments; and (c) regional cooperation mechanisms and institutional frameworks are in place to promote regional integration and inclusive development.

19.9 Central to the strategy of the ESCAP programme of work is to foster regional and subregional cooperation, including South-South cooperation. Subregional offices established for East and North-East Asia, North and Central Asia and South and South-West Asia, together with a strengthened office for the Pacific subregion, are to provide better targeted and in-depth technical

assistance to address priorities of member States in the respective subregions in a more balanced manner.

19.10 Partnerships with multilateral entities and subregional organizations will continue to be strengthened in order to ensure an inclusive and coherent approach to addressing the concerns of the region and to avoid duplication of effort, while building on the strengths and comparative advantages of ESCAP and complementarities with partners.

19.11 Overall, ESCAP will use its multidisciplinary capabilities, its strengthened regional and subregional presence, the extensive network it has developed with relevant subregional, regional and international organizations and its position as the regional arm of the United Nations to provide leadership and solutions to the critical regional and global development challenges of the twenty-first century.

19.12 The subregional offices for East and North-East Asia in Incheon, Republic of Korea, and for the Pacific in Suva have been established and are fully operational. The Subregional Office for North and Central Asia in Almaty, Kazakhstan, and the Subregional Office for South and South-West Asia in New Delhi are finalizing the host country agreements, the recruitment of staff and the establishment of office premises.

19.13 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 19.3 and as indicated in the outputs under each subprogramme. A marginal decrease is expected for 2012-2013 due to a reprogramming of publications: five publications are being carried forward from the biennium 2008-2009 (4 from subprogramme 4, Environment and development, and 1 from subprogramme 6, Social development).

Table 19.3 **Summary of publications**

Publications	*2008-2009 actual*	*2010-2011 estimate*	*2012-2013 estimate*
Recurrent	61	28	25
Non-recurrent	26	19	17
Total	**87**	**47**	**42**

19.14 The overall resources required for the biennium 2012-2013 for this section amount to $96,802,900 before recosting, reflecting a net decrease of $1,523,900 (or 1.5 per cent), of which $43,000 relates to the discontinuance of non-recurrent provisions approved in 2010-2011 related to revised estimates for a strengthened and unified security management system. The net growth shown in table 19.5 can be summarized as follows:

(a) A decrease of $63,400 under policymaking organs relating to reductions under non-post resources as a result of decreased requirements for other staff costs and travel of staff due to the more efficient organization of the annual session of the Commission and the resultant decrease in requirement for additional interpreters to service the Commission;

(b) An increase of $778,000 under executive direction and management relating to: (i) increased requirements under posts due to the inward redeployment of one P-3 from the Division of Programme Planning and Partnerships under programme support to the Office of the Executive Secretary to provide support to the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission ($249,300); and (ii) increases under non-post resources relating to business continuity management ($528,700);

(c) A net increase of $374,200 under programme of work relating to:

(i) A net increase of $237,800 under subprogramme 1, Macroeconomic policy and inclusive development, resulting from the inward redeployment of one P-3 post from subprogramme 5, Information and communications technology and disaster risk reduction, to implement activities of the subprogramme for countries with special needs, in particular the least developed countries and landlocked developing countries ($249,300), partly offset by net decreases under non-post resources ($11,500);

(ii) A net decrease of $5,700 under subprogramme 2, Trade and investment, under non-post resources, resulting from decreases under experts and contractual services ($14,700), partly offset by increases under travel of staff ($9,000);

(iii) A net decrease of $5,000 under subprogramme 3, Transport, under non-post resources, resulting from decreases under experts ($6,700), partly offset by increases under consultants ($1,700);

(iv) A net decrease of $5,100 under subprogramme 4, Environment and development, under non-post resources, resulting from decreases under consultants, travel of staff and contractual services ($14,900), partly offset by increases under experts ($9,800);

(v) A net decrease of $257,500 under subprogramme 5, Information and communications technology and disaster risk reduction, resulting from the outward redeployment of one P-3 post to subprogramme 1, Macroeconomic policy and inclusive development, to implement activities for countries with special needs, in particular the least developed countries and landlocked developing countries, pursuant to Commission resolution 66/3 on the implementation of the Dhaka Outcome Document on the Brussels Programme of Action for the Least Developed Countries, in which the Commission requested the Executive Secretary to assist the least developed countries in the region in implementing the recommendations of the Dhaka Outcome Document ($249,300); and net reductions under non-post resources ($8,200), resulting from decreases under experts, travel of staff and contractual services ($11,800), partly offset by increases under consultants ($3,600);

(vi) A decrease of $6,200 under subprogramme 6, Social development, under non-post resources, resulting from decreases under experts and travel of staff;

(vii) A net decrease of $5,300 under subprogramme 7, Statistics, under non-post resources, resulting from decreased requirements for consultants and experts ($25,200), partly offset by increased requirements for contractual services ($19,900);

(viii) A net increase of $421,200 under subprogramme 8, Subregional activities for development, resulting from the proposed establishment of one D-1 post for the Subregional Office for North and Central Asia, intended to strengthen regional cooperation and increase the relevance and effectiveness of the role and activities of the Commission in Central Asia, strengthen the role and capacity of the Subregional Office for North and Central Asia as an important mechanism for subregional cooperation and the coordination of international projects and ensure that the priority areas identified by the Ad Hoc Intergovernmental Meeting on the New ESCAP Subregional Offices for East and North-East Asia, North and Central Asia, and South and South-West Asia are fully supported. The establishment of the proposed post would bring the Subregional Office for North and Central Asia into alignment with the staffing level of the other subregional offices and strengthen the coordination and implementation of its programme of work, in particular the Special Programme for the Economies of Central

Asia (SPECA), an effort jointly supported by ESCAP and the Economic Commission for Europe (ECE) ($221,900); the inward redeployment of one Local level post ($119,900) from the Division of Administration under programme support to the Subregional Office for East and North-East Asia; and a net increase of $79,400 under non-post resources, resulting from increased requirements for consultants, travel of staff and general operating expenses ($160,600), partly offset by decreased requirements for experts, contractual services, supplies and materials, and furniture and equipment ($81,200);

(d) A net decrease of $2,612,700 under programme support relating to: (i) the outward redeployment of one P-3 post to the Office of the Executive Secretary under executive direction and management to provide support to the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission and of one Local level post to the Subregional Office for East and North-East Asia under subprogramme 8, Subregional activities for development, to strengthen research and administrative support for the programme of work of the Subregional Office ($369,200); (ii) the abolition of eight posts, namely, five P-3 posts (Translator/Interpreter, 2 French, 2 Russian and 1 Chinese, in the Conference and Documentation Service), two P-2 posts (1 Associate Librarian and 1 Associate Programme Management Officer in, respectively, the Library and the Division of Programme Planning and Partnerships) and one National Officer post in the Central Support Services Section, Protocol Office, as a result of a further realignment of the support structure of the Commission ($1,848,100); and (iii) a net decrease of $395,400 under non-post resources, resulting from decreased requirements for travel of staff, general operating expenses, supplies and materials, and furniture and equipment ($402,800), partly offset by increased requirements for consultants ($7,400).

19.15 During the biennium 2012-2013, projected extrabudgetary resources amounting to $32,619,000 will be utilized to complement resources from the programme budget to provide practical, on-the-ground experience that will feed into the core normative and analytical work of ESCAP. The projected increase primarily reflects voluntary contributions for new projects expected to commence in 2011 and continue into 2012-2013, relating to rural and social development for livelihood improvement and food security in Myanmar and pro-poor and sustainable solid waste management in secondary cities and small towns, together with an increased level of activities in the subregional offices which are expected to be fully operational during the 2012-2013 biennium.

19.16 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation amount to $4,047,000, representing 401.2 work-months estimated at $3,875,000 for staff and $172,000 for non-post requirements. This amount consists of $3,616,800 from the regular budget and $430,200 financed from extrabudgetary resources.

Table 19.4 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Policymaking organs	1.1	—
B. Executive direction and management	6.1	0.7
C. Programme of work		
1 Macroeconomic policy and inclusive development	7.8	9.4
2 Trade and investment	6.7	10.6
3 Transport	6.5	2.3

Component	Regular budget	Extrabudgetary
4 Environment and development	7.0	11.2
5 Information and communications technology and disaster risk reduction	5.3	18.1
6 Social development	7.3	6.2
7 Statistics	5.1	19.2
8 Subregional activities for development	7.4	9.3
Subtotal C	**53.1**	**86.3**
D. Programme support	39.7	13.0
Total	**100.0**	**100.0**

Table 19.5 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	2008-2009 expenditure	2010-2011 appropriation	Resource growth		Total before recosting	Recosting	2012-2013 estimate
			Amount	Percentage			
A. Policymaking organs	850.5	1 098.1	(63.4)	(5.8)	1 034.7	44.1	1 078.8
B. Executive direction and management	6 176.8	5 149.4	778.0	15.1	5 927.4	347.8	6 275.2
C. Programme of work	45 733.9	50 936.5	374.2	0.7	51 310.7	2 772.5	54 083.2
D. Programme support	38 605.5	41 142.8	(2 612.7)	(6.4)	38 530.1	3 302.5	41 832.6
Subtotal	**91 366.7**	**98 326.8**	**(1 523.9)**	**(1.5)**	**96 802.9**	**6 466.9**	**103 269.8**

(2) *Extrabudgetary*

	2008-2009 expenditure	2010-2011 estimate	2012-2013 estimate
A. Executive direction and management	122.9	185.1	220.4
B. Programme of work	23 445.4	25 863.5	28 159.0
C. Programme support	3 628.5	4 169.6	4 239.6
Subtotal	**27 196.8**	**30 218.2**	**32 619.0**
Total (1) and (2)	**118 563.5**	**128 545.0**	**135 888.8**

Table 19.6 **Post requirements**

	Established regular budget posts		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
Category	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Professional and above								
Under-Secretary-General	1	1	—	—	—	—	1	1
D-2	1	1	—	—	—	—	1	1
D-1	13	14	—	—	2	2	15	16
P-5	36	36	—	—	3	3	39	39
P-4/3	107	105	—	—	28	28	135	133
P-2/1	35	33	—	—	2	3	37	36
Subtotal	**193**	**190**	**—**	**—**	**35**	**36**	**228**	**226**
Other								
Local level	244	244	—	—	56	66	300	310
National Officer	3	2	—	—	1	1	4	3
Subtotal	**247**	**246**	**—**	**—**	**57**	**67**	**304**	**313**
Total	**440**	**436**	**—**	**—**	**92**	**103**	**532**	**539**

A. Policymaking organs

Resource requirements (before recosting): $1,034,700

19.17 The Commission, which consists of 53 members and 9 associate member countries and territories, provides overall direction to the work of the secretariat and reports to the Economic and Social Council. It holds regular annual sessions, with each session comprising a senior officials segment followed by a ministerial segment, to discuss and decide on important issues pertaining to inclusive and sustainable economic and social development in the region. An informal session among the heads of delegations during the ministerial segment of each Commission session may be organized, for which simultaneous interpretation shall be provided.

19.18 As a result of Commission resolution 64/1, the intergovernmental structure subsidiary to the Commission now comprises eight committees, namely, the Committee on Macroeconomic Policy, Poverty Reduction and Inclusive Development, the Committee on Trade and Investment, the Committee on Transport, the Committee on Environment and Development, the Committee on Information and Communications Technology, the Committee on Disaster Risk Reduction, the Committee on Social Development and the Committee on Statistics.

19.19 The total duration of the sessions of legislative organs amounts to a maximum of 54 meeting days per biennium (for the annual session of the Commission and the biennial sessions of the 8 committees). In addition to the subsidiary bodies of the Commission, the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission may hold a maximum of 12 formal meetings per calendar year in order to advise the Executive Secretary and liaise between the Commission and the secretariat. Meetings of the Commission and its committees are normally held at the United Nations Conference Centre in Bangkok. If held at

any other location at the invitation of a member State, all additional costs would be borne by the host country.

19.20 In accordance with resolution 64/1, the Commission, at its sixty-seventh session in 2011, will undertake a midterm review of the functioning of the conference structure. Pursuant to the same resolution, the Commission will conduct, at its sixty-ninth session in 2013, the final review of its conference structure, including its subsidiary structure, taking into account the outcome of the midterm review.

Table 19.7 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Non-post	1 098.1	1 034.7		
Total	**1 098.1**	**1 034.7**	—	—

19.21 The amount of $1,034,700, reflecting a decrease of $63,400, is required in connection with the meetings of the Commission, its committees and other intergovernmental bodies. The provision covers various operational requirements, inter alia, the cost of temporary assistance for meetings, consultants, experts, travel of supplementary conference-servicing staff and travel of one staff member from the Regional Commissions New York Office to attend the annual sessions of the Commission, translation services during peak workloads, etc.

19.22 The decrease of $63,400 is mainly due to decreased requirements for other staff costs, resulting from the more efficient organization of the session of the Commission by reducing the number of meetings held in parallel and thus the number of additional interpreters required to service the session.

B. Executive direction and management

Resource requirements (before recosting): $5,927,400

19.23 Executive direction and management comprises the Office of the Executive Secretary and the Strategic Communications and Advocacy Unit.

19.24 The Office of the Executive Secretary provides overall policy direction to and management of the ESCAP secretariat in supporting member States with sound strategic analysis, policy options and capacity-building activities to address key development challenges and to implement innovative solutions for region-wide economic prosperity, social progress and environmental sustainability.

19.25 The Office provides direction and guidance for coordinating the implementation of the ESCAP programme of work, which will continue to focus on sustaining growth in a post-crisis world, accelerating efforts to achieve the Millennium Development Goals and closing existing development gaps while caring for the ecological system.

19.26 The Strategic Communications and Advocacy Unit will support the implementation of the ESCAP programme of work by providing exposure for its analytical, normative and capacity-building work through all forms of media and promoting the visibility of ESCAP as the most comprehensive platform for inclusive and sustainable development in the region.

Table 19.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of the staff and financial resources of ESCAP

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) (i) Timely delivery of outputs *Performance measures* 2008-2009: 91 per cent of output delivered within established deadlines Estimate 2010-2011: 92 per cent of output delivered within established deadlines Target 2012-2013: 93 per cent of output delivered within established deadlines (ii) Efficient and effective use of resources *Performance measures* 2008-2009: 100 per cent budget delivery Estimate 2010-2011: 100 per cent budget delivery Target 2012-2013: 100 per cent budget delivery
(b) Identification of emerging issues that require attention by member States	(b) Increased number of recommendations made by intergovernmental bodies on emerging issues identified by ESCAP *Performance measures* 2008-2009: 50 recommendations Estimate 2010-2011: 50 recommendations Target 2012-2013: 54 recommendations
(c) Enhanced policy coherence in the management of the economic and social activities of the United Nations	(c) Increased number of deliverables produced under the purview of the Asia-Pacific Regional Coordination or one of its thematic working groups *Performance measures* 2008-2009: 8 deliverables Estimate 2010-2011: 12 deliverables Target 2012-2013: 20 deliverables

(d) Increased exposure of the analytical, normative and capacity-building work of ESCAP and increased visibility of ESCAP as the most comprehensive regional platform for inclusive and sustainable development	(d) (i) Increased number of citations about ESCAP activities and policies in key media outlets of Asia and the Pacific *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 120 citations in media Target 2012-2013: 132 citations in media (ii) Increased awareness and recognition among target audiences of ESCAP as the most comprehensive regional platform for inclusive and sustainable development in Asia and the Pacific *Performance measures* (Percentage of respondents to a survey indicating their awareness of ESCAP) 2008-2009: not applicable Estimate 2010-2011: 70 per cent Target 2012-2013: 80 per cent
(e) Increased timeliness of submission of documentation	(e) Increased percentage of pre-session documentation submitted in accordance with the required deadlines *Performance measures* 2008-2009: 56 per cent Estimate 2010-2011: 50 per cent Target 2012-2013: 60 per cent

External factors

19.27 The objective and expected accomplishments under executive direction and management are expected to be achieved on the assumption that: (a) governmental and non-governmental counterparts at the national level continue to commit and assign priority to regional collaboration on socio-economic development issues; (b) entities within the United Nations system remain committed and attach adequate resources to enhancing system-wide policy coherence; and (c) the international community is responsive to and supportive of the needs and concerns of ESCAP member States, in accordance with the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, including the Millennium Development Goals.

Outputs

19.28 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Economic and Social Commission for Asia and the Pacific:

a. Substantive servicing of meetings: sessions of the Commission (28);

b. Parliamentary documentation: annual report of the Economic and Social Commission for Asia and the Pacific (2); report on management, programme planning and implementation (2); study series on the theme discussed at the annual session of the Commission (2);

(ii) Assistance to representatives, rapporteurs: servicing of meetings of the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission (2);

(b) Other substantive activities (regular budget):

(i) Exhibits, guided tours, lectures: public outreach activities on the work of ESCAP and the United Nations (2);

(ii) Booklets, fact sheets, wallcharts, information kits: information and promotional materials on ESCAP and United Nations priority issues (2);

(iii) Press releases, press conferences: organization of press conferences, press briefings and press interviews (2); press releases and op-ed articles on the work and activities of ESCAP and on behalf of United Nations Headquarters and other United Nations entities (2);

(iv) Special events: organization of the annual United Nations Day and other observances (2);

(v) Technical materials: production of content for and maintenance of the web pages of ESCAP (2);

(vi) Audio-visual resources: production of audio-visual or multimedia and educational materials on ESCAP (2);

(vii) Substantive servicing of inter-agency meetings: organization of meetings of the Asia-Pacific Regional Coordination Mechanism (2).

Table 19.9 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 776.6	5 025.9	22	23
Non-post	372.8	901.5	—	—
Subtotal	**5 149.4**	**5 927.4**	**22**	**23**
Extrabudgetary	185.1	220.4	—	—
Total	**5 334.5**	**6 147.8**	**22**	**23**

19.29 The amount of $5,927,400, reflecting an increase of $778,000, comprises: (a) $5,025,900 for the funding of 23 posts (1 USG, 1 D-2, 1 D-1, 2 P-5, 2 P-4, 2 P-3, 2 P-2, 12 Local level), reflecting an increase of $249,300 due to the inward redeployment of one P-3 from the Division of Programme Planning and Partnerships to the Office of the Executive Secretary, to provide support to the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission; and (b) $901,500 for non-post requirements, including new requirements associated with business continuity management.

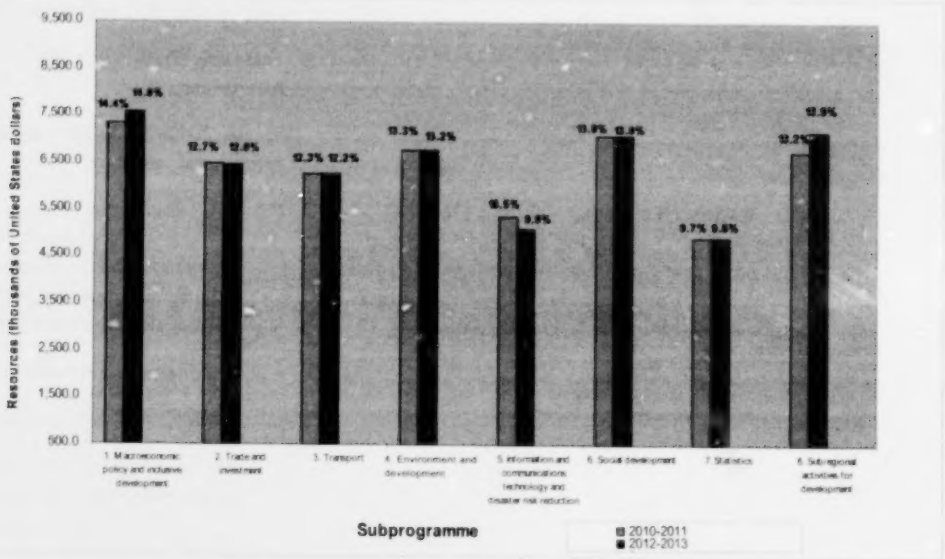
19.30 During the biennium 2012-2013, projected extrabudgetary resources of $220,400, reflecting a marginal increase of $35,300, will complement resources from the regular budget to finance efforts to increase the outreach and organizational effectiveness of ESCAP. Resources will in that context be directed towards (a) ensuring coordination and the full inclusion of the newly established subregional offices in the programme activities of ESCAP; (b) strengthening knowledge management for greater development impact, including through enhancing web-based information; and (c) outreach activities to strengthen collaboration and partnership with other organizations at the regional and subregional levels. Projected 2012-2013 extrabudgetary resources are based on the known and projected level of funding at the time of budget submission for new and continuing projects.

C. Programme of work

Table 19.10 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
1. Macroeconomic policy and inclusive development	7 330.6	7 568.4	33	34
2. Trade and investment	6 464.2	6 458.5	28	28
3. Transport	6 271.1	6 266.1	28	28
4. Environment and development	6 777.0	6 771.9	31	31
5. Information and communications technology and disaster risk reduction	5 353.7	5 096.2	24	23
6. Social development	7 085.0	7 078.8	33	33
7. Statistics	4 916.0	4 910.7	24	24
8. Subregional activities for development	6 738.9	7 160.1	21	23
Subtotal	**50 936.5**	**51 310.7**	**222**	**224**
Extrabudgetary	25 863.5	28 159.0	59	74
Total	**76 800.0**	**79 469.7**	**281**	**298**

Regular budget resource requirements by subprogramme



Subprogramme 1
Macroeconomic policy and inclusive development

Resource requirements (before recosting): $7,568,400

19.31 The subprogramme is under the responsibility of the Macroeconomic Policy and Development Division, with the support of the Centre for the Alleviation of Poverty through Sustainable Agriculture. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 15 of the strategic framework for the period 2012-2013.

Table 19.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To foster a sound macroeconomic policy environment and enhance regional economic cooperation for inclusive and sustainable development in the Asia-Pacific region, especially in support of poverty reduction and other internationally agreed development goals, in particular among countries with special needs

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced understanding among policymakers and other target groups of macroeconomic challenges and policy options that promote economic growth, reduce poverty and narrow the development gaps	(a) Increased number of references to ESCAP publications and other activities on macroeconomic policy, finance and development in policy documents, academic literature and mass media

	Performance measures 2008-2009: 500 review articles and references Estimate 2010-2011: 700 review articles and references Target 2012-2013: 800 review articles and references
(b) Enhanced regional voice in global development forums and deepened regional economic and financial cooperation to exploit synergies for mutual benefit towards inclusive and sustainable growth and development	(b) (i) Increased number of outcome documents and resolutions reflecting consensus on regional economic and financial cooperation that feeds into global development forums *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 2 outcome documents and resolutions Target 2012-2013: 3 outcome documents and resolutions (ii) Increased number of partnerships among ESCAP member States for strengthening regional economic and financial cooperation *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 1 partnership Target 2012-2013: 2 partnerships
(c) Improved capacity of member States, particularly countries with special needs, to design and implement macroeconomic and development policies for achieving the Millennium Development Goals	(c) Increased percentage of participants in ESCAP activities indicating that they are better able to design and implement sound economic development policies, including Millennium Development Goal-related policy options and strategies recommended by ESCAP *Performance measures* 2008-2009: 60 per cent of participants Estimate 2010-2011: 70 per cent of participants Target 2012-2013: 80 per cent of participants

(d) Improved capacity of member States to formulate and implement rural development policies that promote sustainable agriculture and food security	(d) Increased percentage of participants in the work of the Centre for the Alleviation of Poverty through Sustainable Agriculture in Asia and the Pacific indicating that they are better able to formulate and implement rural development policies that promote sustainable agriculture and food security *Performance measures* 2008-2009: 70 per cent of participants Estimate 2010-2011: 75 per cent of participants Target 2012-2013: 80 per cent of participants

External factors

19.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) national economic, social and political conditions in the target countries remain stable; (b) government institutions and civil society organizations have the necessary human and financial capacities to ensure successful cooperation; and (c) adequate extrabudgetary resources are mobilized to ensure the necessary outreach and depth of technical cooperation activities.

Outputs

19.33 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Economic and Social Commission for Asia and the Pacific: parliamentary documentation: reports on issues related to macroeconomic policy, poverty reduction and inclusive development (2); report on issues related to least developed and landlocked developing countries (1); reports on the Centre for the Alleviation of Poverty through Sustainable Agriculture (CAPSA) (2);

(ii) Committee on Macroeconomic Policy, Poverty Reduction and Inclusive Development:

a. Substantive servicing of meetings: plenary sessions (6);

b. Parliamentary documentation: report of the Committee on Macroeconomic Policy, Poverty Reduction and Inclusive Development (1); report on major issues related to macroeconomic policy, poverty reduction and inclusive development (1);

(iii) Ad hoc expert groups: peer reviews of the *Economic and Social Survey of Asia and the Pacific* (2); expert group meeting on the regional review of the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries (30 participants) (1); expert group meeting on issues and challenges facing countries of the region with special needs with a view to promoting inclusive and sustainable development (1);

(iv) Assistance to representatives, rapporteurs: Governing Council of CAPSA (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Asia-Pacific Development Journal* (biannual) (4); *Economic and Social Survey of Asia and the Pacific*, including its launching (2); *Economic and Social Survey of Asia and the Pacific: Year-end Update* (2);

(ii) Non-recurrent publications: bridging the development gaps, including gaps with regard to achieving the Millennium Development Goals in countries with special needs (1);

(iii) Booklets, fact sheets, wallcharts, information kits: public information materials on the socio-economic policy and performance of Asia and the Pacific (including press background notes, country notes and presentation materials) (2); information services and database development on sustainable agriculture for poverty reduction (2); *Palawija News* (triannual) (2);

(iv) Technical materials: policy briefs prepared by the Macroeconomic Policy and Development Division, including those related to macroeconomic policy and inclusive development (triannual) (2); issues and challenges in macroeconomic coordination and regional financial architecture to avoid future financial and economic crises and promote inclusive and sustainable development, including achievement of the Millennium Development Goals (1); online working papers series on macroeconomic policies and inclusive development (biannual) (2); paper on economic policies to promote growth, reduce poverty and narrow development gaps (1); paper on issues and challenges in macroeconomic coordination and regional financial architecture to avoid future financial and economic crisis and promote inclusive and sustainable development, including achievement of the Millennium Development Goals (1); materials addressing key issues and concerns in reducing the development gaps and Millennium Development Goal deficits in countries of the region with, including those identified by, the Dhaka Outcome Document (2); country studies for reducing development gaps in selected countries with special needs as part of the regional implementation of the Dhaka Outcome Document and the outcome of the Fourth United Nations Conference on the Least Developed Countries (2); study on support measures for the least developed countries, in collaboration with the Department of Economic and Social Affairs of the United Nations Secretariat (1); transition studies for selected least developed countries in Asia and the Pacific as part of the outcome of the Fourth United Nations Conference on the Least Developed Countries, in collaboration with the Department of Economic and Social Affairs (2);

(v) Substantive servicing of inter-agency meetings: preparation of forecasts of major Asian and Pacific countries for Project LINK (2); Asia-Pacific Regional Coordination Mechanism Thematic Working Group on Poverty and Hunger (biannual) (2);

(vi) Contribution to joint outputs: regional inputs to and launching of *World Economic Situation and Prospects* (2); United Nations Secretariat survey on support measures for the least developed countries in the region (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Training courses, seminars and workshops: in-country policy dialogues on inclusive and pro-poor macroeconomic policies, implementation challenges and the sharing of best practice (20 participants) (1); subregional workshops on the policy recommendations on key socio-economic issues in *Economic and Social Survey of Asia and the Pacific* (30 participants) (1); series of seminars convened by the Macroeconomic Policy and Development Division on key social and economic issues in Asia and the Pacific

(30 participants) (1); high-level policy dialogue on promoting regional and South-South cooperation between Central Asian economies and other countries in the region, with a focus on countries with special needs, as part of the implementation of the Almaty Programme of Action: Addressing the Special Needs of Landlocked Developing Countries within a New Global Framework for Transit Transport Cooperation for Landlocked and Transit Developing Countries and SPECA (50 participants) (1); multi-stakeholder subregional advocacy workshops for implementing the Dhaka Outcome Document and the outcome of the Fourth United Nations Conference on the Least Developed Countries (30 participants) (1);

(ii) Field projects: enhanced capacity of policymakers and senior governmental officials to formulate regionally coordinated macroeconomic policies with the aim of ensuring fast recovery, mitigate the effects of future crises and sustain dynamic and inclusive development (1); capacity-building in support of countries, in particular countries of the region with special needs, in relation to macroeconomics and development of government policy options to accelerate progress towards the achievement of internationally agreed development goals, including the Millennium Development Goals (1); strengthening national capacities in priority countries with special needs to address socio-economic development and environmental challenges and to facilitate engagement in regional and subregional cooperation and integration (1); enhanced national capacity for socio-economic and policy research on sustainable agriculture for poverty reduction and food security (1); enhanced regional coordination and networking to successfully scale up and scale out research findings that have implications for the design and implementation of policies related to sustainable agriculture and rural development (1).

Table 19.12 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	6 953.0	7 202.3	33	34
Non-post	377.6	366.1	—	—
Subtotal	**7 330.6**	**7 568.4**	**33**	**34**
Extrabudgetary	2 327.4	3 062.6	10	13
Total	**9 658.0**	**10 631.0**	**43**	**47**

19.34 The amount of $7,568,400, reflecting a net increase of $237,800, comprises: (a) $7,202,300 for the funding of 34 posts (1 D-1, 4 P-5, 5 P-4, 6 P-3, 3 P-2, 15 Local level), reflecting the inward redeployment of one P-3 post ($249,300) from subprogramme 5, Information and communications technology and disaster risk reduction; and (b) $366,100 for non-post requirements, reflecting a decrease of $11,500 in requirements under consultants, experts, travel of staff and contractual services.

19.35 The proposed inward redeployment of one P-3 post from subprogramme 5 is intended for the implementation of activities under the present subprogramme for countries with special needs, in particular the least developed countries and landlocked developing countries, as reflected in Commission resolution 66/3.

19.36 The decrease of $11,500 under non-post resources is mainly due to efforts to use in-house expertise wherever feasible and to a reduction in contractual services related to the organization of workshops.

19.37 During the biennium 2012-2013, projected extrabudgetary resources of $3,062,600 will be utilized for, inter alia, the following:

(a) High-level policy dialogue on promoting regional and South-South cooperation between Central Asian economies and other countries of the region with a focus on countries with special needs as part of the implementation of the Almaty Programme of Action and SPECA; in-country policy dialogues on inclusive and pro-poor macroeconomic policies, implementation challenges and sharing of best practice;

(b) Series of seminars on key social and economic issues in Asia and the Pacific; multi-stakeholder subregional advocacy workshops for implementing the Dhaka Outcome Document and the outcome of the Fourth United Nations Conference on the Least Developed Countries; workshops on the policy recommendations on key socio-economic issues in *Economic and Social Survey of Asia and the Pacific*;

(c) Capacity-building in support of countries, particularly countries of the region with special needs, in relation to macroeconomics and the development of governmental policy options with the aim of accelerating progress towards the achievement of internationally agreed development goals, including the Millennium Development Goals; other technical cooperation activities relating to the provision of assistance to policymakers and senior governmental officials in the formulation of regionally coordinated macroeconomic policies with a view to ensuring fast recovery, mitigating the effects of future crises and sustaining dynamic and inclusive development;

(d) Enhanced regional coordination and networking to successfully scale up and scale out research findings that have implications for policy design and implementation related to sustainable agriculture and rural development; socio-economic and policy research on sustainable agriculture for poverty reduction and food security;

(e) Strengthening national capacities in priority countries with special needs to address socio-economic development and environmental challenges and to facilitate engagement in regional and subregional cooperation and integration.

19.38 Projected 2012-2013 extrabudgetary resources are based on the known and projected level of funding at the time of budget submission for new and existing continuing projects. The net increase of $735,200, compared to the 2010-2011 estimates, is due to the commencement in 2012-2013 of the new ESCAP integrated rural and economic and social development programme for livelihood and food security in the dry zone of, partly offset by, the transfer of poverty reduction activities to subprogramme 6, Social development.

Subprogramme 2
Trade and investment

Resource requirement (before recosting): $6,458,500

19.39 The subprogramme is under the responsibility of the Trade and Investment Division, with the support of the Asian and Pacific Centre for Transfer of Technology (APCTT) and the United Nations Asian and Pacific Centre for Agricultural Engineering and Machinery (UNAPCAEM). The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 15 of the strategic framework for the period 2012-2013.

Table 19.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote trade, investment and technology transfer for inclusive and sustainable development in the Asia-Pacific region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity of ESCAP member States to formulate and implement more effective and coherent policies on trade, investment and enterprise development	(a) (i) Percentage of participants in ESCAP activities and initiatives indicating that they have increased and/or used their capacity to formulate or implement more effective and coherent policies on trade, investment and enterprise development *Performance measures* 2008-2009: 75 per cent of participants Estimate 2010-2011: 75 per cent of participants Target 2012-2013: 75 per cent of participants (ii) Number of ESCAP member States making use of recommendations supported by ESCAP in policy design and implementation *Performance measures* 2008-2009: 8 ESCAP member States Estimate 2010-2011: 10 ESCAP member States Target 2012-2013: 10 ESCAP member States
(b) Strengthened regional cooperation and integration mechanisms in trade and investment	(b) (i) Number of ESCAP member States indicating that regional cooperative mechanisms in trade and investment fostered by ESCAP have been strengthened *Performance measures* 2008-2009: 15 member States Estimate 2010-2011: 15 member States Target 2012-2013: 15 member States

	(ii) Increased coverage and depth of commitments under the Asia-Pacific Trade Agreement and/or the expansion of membership in the Agreement *Performance measures* (Average margin of preferences) 2008-2009: 26.8 per cent Estimate 2010-2011: 26.8 per cent Target 2012-2013: 35.0 per cent *Performance measures* (Number of products receiving preferences) 2008-2009: 4,270 Estimate 2010-2011: 4,270 Target 2012-2013: 5,000
(c) Increased capacity of ESCAP member States to formulate and implement policies and strategies for sustainable economic development and rural poverty reduction through agrotechnology transfer and agro-based enterprise development	(c) Percentage of those participating in the activities of the United Nations Asian and Pacific Centre for Agricultural Engineering and Machinery and other ESCAP initiatives indicating that they were better able to formulate or implement policies and strategies for sustainable economic development and rural poverty reduction through regional cooperation in agrotechnology and agricultural enterprise development *Performance measures* 2008-2009: 70 per cent of participants Estimate 2010-2011: 75 per cent of participants Target 2012-2013: 75 per cent of participants
(d) Strengthened capacity to promote national innovative systems and create an enabling environment for technology transfer to address regional and global development challenges	(d) Increased number of ESCAP member States participating in technology transfer mechanisms and more cooperation programmes promoted by the Asian and Pacific Centre for Transfer of Technology *Performance measures* 2008-2009: 15 member States Estimate 2010-2011: 18 member States Target 2012-2013: 20 member States

External factors

19.40 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the global, regional and national environments remain conducive to a continued expansion of collaboration on trade, investment and other financial issues; (b) national institutions are willing to provide relevant information; and (c) adequate extrabudgetary resources are mobilized to ensure the necessary outreach and depth of technical cooperation activities.

Outputs

19.41 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Economic and Social Commission for Asia and the Pacific: parliamentary documentation: report on issues related to trade and investment (2); report of UNAPCAEM (2); report on the activities of APCTT (2);

(ii) Committee on Trade and Investment:

a. Substantive servicing of meetings: plenary sessions (6);

b. Parliamentary documentation: report on major issues related to trade and investment (1); report of the Committee on Trade and Investment (1);

(iii) Ad hoc expert groups: expert group meeting on emerging issues in trade and investment (1); expert group meeting on enhancing regional connectivity through trade and investment (1);

(iv) Assistance to representatives, rapporteurs: Asia-Pacific Trade Agreement Standing Committee (2); Board of Directors of the Greater Mekong Subregion Business Forum (2); Ministerial Council of the Asia-Pacific Trade Agreement (1); SPECA working group on trade (2); Governing Council of UNAPCAEM (2); Governing Council of APCTT (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Asia-Pacific Trade and Investment Report* (2);

(ii) Non-recurrent publications: monograph series on trade and investment: increasing the sustainability of business in Asia and the Pacific (1); foreign direct investment in Asia — emerging issues and policy responses (1), regional aspects of trade and investment — intraregional trade and economic recovery (1), enhancing regional connectivity through trade and investment (1), regional integration and labour mobility — economic partnerships, mutual regional agreements and legal frameworks (1) and value chain approaches to export-led development of small and medium-sized enterprises — sectoral case studies (1); trade and transport facilitation through the application of information and communications technology for strengthening regional connectivity (1); comparative study of policies and related best practices in the Asian and Pacific region for promoting the adoption and utilization of renewable energy technologies (1);

(iii) Booklets, fact sheets, wallcharts, information kits: ESCAP activities in trade and investment, past, present and future (1); e-TISNET quarterly newsletter (news and sources) (2);

(iv) Technical material: Asia-Pacific Trade and Investment Agreements Database (APTIAD) (2); working paper series on key aspects of trade and investment, including aid for trade, in Asia and the Pacific (2); UNAPCAEM website of data and information-sharing on good agricultural practices and environmentally sustainable agriculture for poverty

reduction (www.unapcaem.org) (2); APCTT Web-based resource material on technology transfer, national innovation systems and grass-roots innovations, including *Asia-Pacific Tech Monitor* (www.apctt.org) (2); Value Added Technology Information Service (VATIS) periodicals on waste management, non-conventional energy, food processing, biotechnology and ozone layer protection (www.techmonitor.net) (6 issues per year) (2);

(c) Technical cooperation (regular budget and extrabudgetary): field projects: increased capacity of member States to promote and facilitate more inclusive and sustainable business practices, including in the agricultural sector (1); increased capacity of key institutions in the region to conduct policy-relevant research on cohesive, effective, sustainable and inclusive policies for trade, investment, enterprise development and technology transfer (1); increased capacity of member States to develop and implement appropriate trade policies and trade facilitation measures, including for single window and paperless trading, that would remove regulatory and procedural barriers to trade (1); increased capacity of member States to negotiate and implement trade and investment agreements that would reduce obstacles to trade and investment and support inclusive and sustainable development, including through the Asia-Pacific Trade Agreement (1); increased capacity of policymakers to attract and facilitate foreign direct investment in support of national development objectives (1); increased national capacity to enhance the competitiveness of small and medium-sized enterprises and agro-based enterprises, including through the transfer and development of environmentally sound and energy efficient agricultural and non-agricultural technologies, in order to support their effective participation in regional markets and value chains (1); increased capacity of member States to strengthen national innovation systems (NIS) and facilitate commercialization of grass-roots innovations (1).

Table 19.14 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	6 273.6	6 273.6	28	28
Non-post	190.6	184.9		
Subtotal	**6 464.2**	**6 458.5**	**28**	**28**
Extrabudgetary	3 555.2	3 453.3	19	20
Total	**10 019.4**	**9 911.8**	**47**	**48**

19.42 The amount of $6,458,500, reflecting a net decrease of $5,700, comprises: (a) $6,273,600 for the funding of 28 posts (1 D-1, 5 P-5, 4 P-4, 4 P-3, 3 P-2, 11 Local level); and (b) $184,900 for non-post requirements, reflecting a net decrease of $5,700, in, inter alia, requirements for consultants, ad hoc expert groups and contractual services.

19.43 The net decrease of $5,700 under non-post resources is mainly due to fewer meetings being organized and a reduction in printing requirements. All monograph studies will be published online.

19.44 During the biennium 2012-2013, projected extrabudgetary resources of $3,453,300 will be utilized for, inter alia, the following:

(a) Increased capacity of member States to promote and facilitate more inclusive and sustainable business practices, including in the agricultural sector; to develop and implement appropriate trade policies and trade facilitation measures, including for single window and paperless

trading, to remove regulatory and procedural barriers to trade; to negotiate and implement trade and investment agreements that reduce obstacles to trade and investment and support inclusive and sustainable development, including through the Asia-Pacific Trade Agreement; and to strengthen national innovation systems and facilitate the commercialization of grass-roots innovations;

(b) Increased capacity of key institutions in the region to conduct relevant research in regard to cohesive, effective, sustainable and inclusive policies for trade, investment, enterprise development and technology transfer;

(c) Increased capacity of policymakers to attract and facilitate foreign direct investment in support of national development objectives;

(d) Increased national capacity to enhance the competitiveness of small and medium-sized enterprises and agro-based enterprises, including through the transfer and development of environmentally sound and energy efficient agricultural and non-agricultural technologies, in order to support their effective participation in regional markets and value chains.

19.45 Projected 2012-2013 extrabudgetary resources are based on the known and projected level of funding at the time of budget submission for new and existing continuing projects. The decrease of $101,900, compared to the 2010-2011 extrabudgetary estimates, is due to the completion of a major project, the Asia-Pacific Research and Training Network, in 2010-2011.

Subprogramme 3
Transport

Resource requirements (before recosting): $6,266,100

19.46 Substantive responsibility for this subprogramme is vested in the Transport Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 15 of the strategic framework for the period 2012-2013.

Table 19.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote regional cooperation and integration in transport for inclusive and sustainable development in the ESCAP region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced knowledge and increased capacity of member States to develop and implement effective and sustainable transport policies and programmes, including those targeting the Millennium Development Goals and road safety	(a) (i) Increased number of government policies, programmes, projects and initiatives that reflect ESCAP-promoted principles or recommendations in the area of transport, including road safety *Performance measures* (Number of policies, programmes, projects and initiatives) 2008-2009: 47 Estimate 2010-2011: 69 Target 2012-2013: 80

	(ii) Percentage of delegations participating in ESCAP activities that indicate that they have enhanced their knowledge and capacity to develop and implement effective and sustainable transport policies and programmes *Performance measures* 2008-2009: 85 per cent Estimate 2010-2011: 90 per cent Target 2012-2013: 90 per cent
(b) Improved capability of member States and international financial institutions to use the Asian Highway, Trans-Asian Railway and other ESCAP-promoted initiatives for planning international intermodal transport linkages	(b) (i) Increased number of feasibility studies, at the national level, for investment projects and infrastructure improvements of intermodal connections on the Asian Highway and Trans-Asian Railway *Performance measures* 2008-2009: 30 feasibility studies Estimate 2010-2011: 45 feasibility studies Target 2012-2013: 60 feasibility studies (ii) Increased number of accessions by ESCAP member States to global, regional and subregional agreements *Performance measures* 2008-2009: 40 accessions Estimate 2010-2011: 55 accessions Target 2012-2013: 65 accessions
(c) Increased capacity among ESCAP member States and the private sector to implement measures to improve the efficiency of international transport operations and logistics	(c) (i) Increased number of initiatives to identify and remove bottlenecks in transport logistics chains and to facilitate efficient movements of people, goods and vehicles along transport routes and at border crossings *Performance measures* 2008-2009: 12 initiatives Estimate 2010-2011: 18 initiatives Target 2012-2013: 24 initiatives

	(ii) Increased number of container block-trains and intermodal transport services scheduled on the Asian Highway and Trans-Asian Railway and along interregional routes
	Performance measures
	(Number of scheduled container transport services)
	2008-2009: 12
	Estimate 2010-2011: 18
	Target 2012-2013: 30

External factors

19.47 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the governments of member States and associate members are willing and able to implement ESCAP-promoted programmes and projects within the period; and (b) adequate extrabudgetary resources are mobilized to ensure the necessary outreach and depth of technical cooperation activities.

Outputs

19.48 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Economic and Social Commission for Asia and the Pacific: parliamentary documentation: report on issues related to transport (2);

(ii) Committee on Transport:

a. Substantive servicing of meetings: plenary sessions (6);

b. Parliamentary documentation: report of the Committee on Transport (1); report on major issues related to transport (1);

(iii) Forum of Asian Ministers of Transport:

a. Substantive servicing of meetings: plenary sessions (6);

b. Parliamentary documentation: report of the Forum of Asian Ministers of Transport (1); report on major issues related to transport (1);

(iv) Intergovernmental meeting on an intergovernmental agreement on dry ports:

a. Substantive servicing of meetings: plenary sessions (6);

b. Parliamentary documentation: draft of the intergovernmental agreement on dry ports (1); report of the ad hoc intergovernmental meeting on an intergovernmental agreement on dry ports (1);

(v) Ad hoc expert groups: expert group meeting on progress made in improving road safety in Asia and the Pacific (1); expert group meeting on road maintenance and management (1);

(vi) Assistance to representatives, rapporteurs: working group on the Asian Highway Network (1); working group on the Trans-Asian Railway Network (1); SPECA working group on transport and border crossing (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Review of the Developments in Transport in Asia and the Pacific* (1); *Transport and Communications Bulletin for Asia and the Pacific* (2);

(ii) Non-recurrent publications: monograph series on transport: development of dry ports (1) and transport facilitation in Asia and the Pacific (1);

(iii) Technical material: regional progress in regard to the United Nations Decade of Action for Road Safety (2011-2020) (1); statistical abstract of transport in the Asian and Pacific region (1); sustainable transport scenarios (1); updating of database on transport, including the Asian Highway, the Trans-Asian Railway and dry ports (1); updating of manual and software for transport policy planning (1); updating of Web-based training materials on public-private partnerships (1); maps of the Asian Highway and Trans-Asian Railway (2); regional intermodal container traffic forecast (1); guidelines on regulatory environment in freight forwarding, multimodal transport and logistics, volume II (1); updating of time/cost-distance methodology for corridor analysis (1); updating of training materials on multimodal transport and logistics (1);

(c) Technical cooperation (regular budget and extrabudgetary): field projects: increased capacity of member States to formulate and implement policies and measures for the development of economically viable, environmentally sound and socially inclusive transport systems, including in support of the Millennium Development Goals (1); increased capacity of member States to formulate and implement policies to improve road safety (1); increased capacity of policymakers and the private sector in island and archipelagic countries to develop efficient shipping and logistics services (1); increased capacity of member States to develop and operationalize an integrated regional transport network, including the Asian Highway, the Trans-Asian Railway and dry ports (1); increased capacity of member States to mobilize financing from various sources, including the private sector, for transport infrastructure development (1); increased capacity of member States to formulate and implement transport facilitation measures, including facilitation of transport between subregions (1); increased capacity of policymakers and the private sector to develop efficient freight forwarding, multimodal transport and logistics services (1).

Table 19.16 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	6 096.6	6 096.6	28	28
Non-post	174.5	169.5	—	—
Subtotal	**6 271.1**	**6 266.1**	**28**	**28**
Extrabudgetary	654.8	757.3	2	2
Total	**6 925.9**	**7 023.4**	**30**	**30**

19.49 The amount of $6,266,100, reflecting a net decrease of $5,000, comprises: (a) $6,096,600 for the funding of 28 posts (1 D-1, 3 P-5, 6 P-4, 4 P-3, 2 P-2, 12 Local level); and (b) $169,500 for non-post requirements, reflecting a net decrease of $5,000 in, inter alia, requirements under consultants, ad hoc expert groups, travel of staff and contractual services. The net decrease of $5,000 under non-post resources is mainly due to the lower organizational costs of the expert group meetings.

19.50 During the biennium 2012-2013, the projected extrabudgetary resources of $757,300 will be utilized for, inter alia, the following:

(a) Increased capacity of member States to develop and operationalize an integrated regional transport network, including the Asian Highway, the Trans-Asian Railway and dry ports and to formulate and implement policies and measures for the development of economically viable, environmentally sound and socially inclusive transport systems, including in support of the Millennium Development Goals, policies to improve road safety and transport facilitation measures, including the facilitation of transport between subregions;

(b) Increased capacity of member States to mobilize finance from various sources, including the private sector, for transport infrastructure development;

(c) Increased capacity of policymakers and the private sector in island and archipelagic countries to develop efficient shipping and logistics services, including efficient freight forwarding, multimodal transport and logistics services.

19.51 Projected 2012-2013 extrabudgetary resources are based on the known and projected level of funding at the time of budget submission for new and existing continuing projects. The increase of $102,500, compared to the 2010-2011 estimates, reflects increased participation in ESCAP capacity-building activities related to integrated, effective and sustainable transport policies and programmes.

Subprogramme 4
Environment and development

Resource requirements (before recosting): $6,771,900

19.52 Substantive responsibility for this subprogramme is vested in the Environment and Development Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 15 of the strategic framework for the period 2012-2013.

Table 19.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To integrate environmental sustainability in economic and social development and enhance regional cooperation on environment, energy and water resources management as well as urban development, including the application of the green growth or environmentally sustainable economic growth approach, as well as other effective policy initiatives, for inclusive and sustainable development in Asia and the Pacific

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced understanding and capacity of local and national governments and other stakeholders to develop and implement strategies for integrating environmental sustainability in economic and social development, including the green growth approach and other effective policy initiatives, effective planning and management of natural resources development and gender mainstreaming for poverty reduction and inclusive and sustainable development in urban and rural areas	(a) Number of policy measures/actions developed and implemented by local and national governments and other stakeholders to apply strategies for integrating environmental sustainability in economic and social development (including the green growth approach and other effective policy initiatives), effective planning and management of natural resources development and gender mainstreaming for poverty reduction and inclusive and sustainable development in urban and rural areas *Performance measures* 2008-2009: 17 initiatives Estimate 2010-2011: 20 initiatives Target 2012-2013: 20 initiatives
(b) Strengthened regional cooperation on the development and implementation of strategies for integrating environmental sustainability in economic and social development, including the application of the green growth approach and other effective policy initiatives, enhancing access to modern energy services for all and energy security, improving water resources management and promoting sustainable urban development	(b) Number of initiatives taken by ESCAP member States participating in ESCAP-promoted regional cooperation initiatives on integration of environmental sustainability in economic and social development, including the application of the green growth approach and other effective policy initiatives, enhancement of access to modern energy services for all and energy security, improvement of water resources management and promotion of sustainable urban development *Performance measures* 2008-2009: 16 initiatives Estimate 2010-2011: 15 initiatives Target 2012-2013: 17 initiatives

(c) Strengthened consensus among ESCAP member States on regional perspectives in strategies for integrating environmental sustainability in economic and social development, including the application of the green growth approach, resource efficiency, efficient management of energy and water resources, eco-city development and other effective policy initiatives	(c) Number of outcome documents that indicate agreement among ESCAP member States on issues related to integration of environmental sustainability in economic and social development, including the application of the green growth approach, resource efficiency, efficient management of energy and water resources, eco-city development and other effective policy initiatives *Performance measures* (Number of documents issued by government institutions) 2008-2009: 8 Estimate 2010-2011: 11 Target 2012-2013: 14

External factors

19.53 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) economic, social and environmental conditions and trends continue to be conducive to the implementation of sustainable development strategies, including the green growth approach; (b) national economic, social and political conditions in the target countries remain stable; (c) governmental institutions and civil society organizations have the necessary human and financial capabilities to ensure successful cooperation; and (d) adequate extrabudgetary resources are mobilized to ensure the necessary outreach and depth of technical cooperation activities.

Outputs

19.54 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Economic and Social Commission for Asia and the Pacific: parliamentary documentation: report on issues related to environment and development (2);

(ii) Commission on Sustainable Development:

a. Substantive servicing of meetings: Asia-Pacific regional implementation meeting in preparation for the session of the Commission on Sustainable Development (4);

b. Parliamentary documentation: report of the outcome of the Asia-Pacific regional implementation meeting to the Commission on Sustainable Development (1); report on issues related to the Commission on Sustainable Development (1);

(iii) Committee on Environment and Development:

a. Substantive servicing of meetings: plenary sessions (6);

b. Parliamentary documentation: report of the Committee on Environment and Development (1); report on major issues related to environment and development (1);

(iv) Ad hoc expert groups: expert group meeting on defining the quality of economic growth in Asia and the Pacific, including sectoral perspectives (1); expert group meeting on improving access to water, sanitation and energy services in Asia and the Pacific (1); expert group meeting on sustainable urban development in Asia and the Pacific (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: Greening of Economic Growth in Asia and the Pacific Series, on CD-ROM (2) (extrabudgetary) (2); *State of Asian Cities Report* (1);

(ii) Special events: World Habitat Day (2); World Water Day (2);

(iii) Technical material: outreach materials on integrating environmental sustainability into economic and social development (2);

(c) Technical cooperation (regular budget and extrabudgetary): field projects: capacity-building of national and local governments and civil society in integrating access, eco-efficiency and resilience issues into urban planning, management and development (1); enhanced capacity for policymaking for the development of eco-efficient infrastructure (1); enhanced capacity in energy and water resources management to achieve internationally agreed development goals and the Millennium Development Goals with a special focus on those contributing to Goals 1 and 7 (1); enhanced understanding of and ability to address critical and emerging urban issues through the development of policy options and approaches (1); enhanced understanding and awareness of concepts, priorities, indicators, policy challenges and solutions concerning the quality of growth (1); improved skills to develop and apply green growth strategies, policies and tools that will contribute to enhancing the quality of growth (1); sustainable production, consumption and livelihoods in cities (1); enhanced regional participation and the reflection of regional concerns and issues in the preparatory process for the United Nations Conference on Sustainable Development in 2012, as well as in the consultations to be held by the Commission on Sustainable Development at its twenty-first and twenty-second sessions (1); improved efficiency in the management of energy and water resources to move towards inclusive and sustainable development, with a special emphasis on the recommendations stipulated in the regional implementation plan adopted by the Sixth Ministerial Conference on Environment and Development in Asia and the Pacific (1); regional dialogue and cooperation in sustainable urban development (1); strengthened framework for regional cooperation on energy and water resources management at the regional and subregional levels (1); enhanced capacity of developing countries in integrating climate change risks and opportunities into national development plans and the management of energy and water resources (1).

Table 19.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	6 586.8	6 586.8	31	31
Non-post	190.2	185.1	—	—
Subtotal	**6 777.0**	**6 771.9**	**31**	**31**
Extrabudgetary	3 333.4	3 665.7	2	3
Total	**10 110.4**	**10 437.6**	**33**	**34**

19.55 The amount of $6,771,900, reflecting a net decrease of $5,100, comprises: (a) $6,586,800 for the funding of 31 posts (1 D-1, 3 P-5, 7 P-4, 3 P-3, 3 P-2, 14 Local level); and (b) $185,100 for non-post requirements, reflecting a net decrease of $5,100, in, inter alia, requirements under consultants, ad hoc expert groups and contractual services.

19.56 The net decrease of $5,100 under non-post resources is mainly due to a reduction in the travel to be undertaken and the production of a flagship publication on CD-ROM rather than in hard copy.

19.57 During the biennium 2012-2013, projected extrabudgetary resources of $3,665,700 will be utilized for a number of activities, inter alia:

(a) Enhanced capacity of developing countries to integrate climate change risks and opportunities into national development plans and the management of energy and water resources, including capacity-building of national and local governments and civil society in integrating access, eco-efficiency and resilience issues in urban planning, management and development; enhanced regional participation and reflection of regional concerns and issues in the preparatory process for the United Nations Conference on Sustainable Development in 2012 and in the consultations to be held by the Commission on Sustainable Development at its twenty-first and twenty-second sessions;

(b) Enhanced capacity for policymaking for the development of eco-efficient infrastructure;

(c) Enhanced capacity in energy and water resources management to achieve internationally agreed development goals, including the Millennium Development Goals with a special focus on those contributing to Goals 1 and 7; improved efficiency in the management of energy and water resources towards inclusive and sustainable development, with a special emphasis on recommendations stipulated in the regional implementation plan adopted by the Ministerial Conference on Environment and Development in Asia and the Pacific;

(d) Enhanced understanding and ability in addressing critical and emerging urban issues by the development of policy options and approaches and of concepts, priorities, indicators, policy challenges and solutions regarding the quality of growth;

(e) Improved skills to develop and apply green growth strategies, policies and tools that will contribute towards enhancing the quality of growth;

(f) Regional dialogue and cooperation in sustainable urban development; sustainable production and consumption and livelihoods in cities.

19.58 Projected 2012-2013 extrabudgetary resources are based on the known and projected level of funding at the time of budget submission for new and existing continuing projects. The increase of

$332,300, compared to the 2010-2011 estimates, is due to the commencement in 2012-2013 of a major project focusing on pro-poor, solid waste and water management in secondary cities and small towns.

Subprogramme 5
Information and communications technology and disaster risk reduction

Resource requirement (before recosting): $5,096,200

19.59 Substantive responsibility for this subprogramme is vested in the Information and Communications Technology and Disaster Risk Reduction Division, with the support of the Asian and Pacific Training Centre for Information and Communication Technology for Development. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 15 of the strategic framework for the period 2012-2013.

Table 19.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote applications of information and communications technology and to enhance regional cooperation for improved disaster risk reduction and management, as well as for improved management of the associated socio-economic risks, for inclusive and sustainable development in Asia and the Pacific

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capacity of policymakers to develop policies and strategies for applications of information and communications technology and for effective disaster risk reduction, including relevant gender dimensions, for inclusive and sustainable socio-economic development	(a) (i) Increased percentage of policymakers who indicated enhanced knowledge and skills to develop policies and strategies in the field of information and communications technology and disaster risk reduction, including gender dimensions *Performance measures* (Percentage of policymakers and other stakeholders participating in ESCAP activities) 2008-2009: not applicable Estimate 2010-2011: 70 per cent Target 2012-2013: 72 per cent (ii) Increased number of government policies, strategies, programmes, projects and initiatives which reflect ESCAP-promoted principles and recommendations in the area of information and communications technology and disaster risk reduction

	Performance measures (Number of government policies, strategies, programmes, projects and initiatives) 2008-2009: 8 Estimate 2010-2011: 8 Target 2012-2013: 9
(b) Increased sharing among policymakers of knowledge on effective strategies and policy options for information and communications technology connectivity and disaster risk reduction, including those related to climate change adaptation	(b) Increased number of visitors accessing the ESCAP website which provides information on strategies and policy options promoted by ESCAP on information and communications technology connectivity and disaster risk reduction, including those related to climate change adaptation *Performance measures* (Number of visits) 2008-2009: not applicable Estimate 2010-2011: 1,000 Target 2012-2013: 1,500
(c) Strengthened regional cooperation mechanisms in information and communications technology and disaster risk reduction	(c) Increased number of ESCAP member States participating in ESCAP-promoted regional cooperation mechanisms devoted to information and communications technology, including space applications, and disaster risk reduction *Performance measures* 2008-2009: 7 member States Estimate 2010-2011: 8 member States Target 2012-2013: 9 member States
(d) Improved institutional capacity of ESCAP member States to use information and communications technology for socio-economic development	(d) (i) Percentage of participants in activities of the Asian and Pacific Training Centre for Information and Communication Technology for Development who indicate that they are better able to apply information and communications technology for socio-economic development *Performance measures* 2008-2009: 85 per cent of participants Estimate 2010-2011: 88 per cent of participants Target 2012-2013: 85 per cent of participants

(ii) Increased number of national training initiatives that reflect or incorporate Asian and Pacific Training Centre for Information and Communication Technology for Development-developed training modules

Performance measures

2008-2009: 166 initiatives

Estimate 2010-2011: 175 initiatives

Target 2012-2013: 185 initiatives

External factors

19.60 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) member States consider disaster risk reduction and management a priority and take action to develop relevant technical supporting capacities, including those to be collaboratively developed with national and international stakeholders; (b) member States continue to integrate information and communications technology tools into their socio-economic development programmes with special reference to disaster risk reduction; (c) member States and related organizations and initiatives pursue international cooperation and coordination in information and communications technology for inclusive sustainable development; and (d) adequate extrabudgetary resources are mobilized to ensure the necessary outreach and depth of technical cooperation activities.

Outputs

19.61 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Economic and Social Commission for Asia and the Pacific: parliamentary documentation: report on issues related to information and communications technology and disaster risk reduction (2); report on the activities of the Asian and Pacific Training Centre for Information and Communication Technology for Development (APCICT) (2);

(ii) Committee on Information and Communications Technology:

a. Substantive servicing of meetings: plenary sessions (6);

b. Parliamentary documentation: report of the Committee on Information and Communications Technology (1); report on major issues related to information and communications technology (1);

(iii) Committee on Disaster Risk Reduction:

a. Substantive servicing of meetings: plenary sessions (6);

b. Parliamentary documentation: report of the Committee on Disaster Risk Reduction (1); report on major issues related to disaster risk reduction (1);

(iv) Ad hoc expert groups: ad hoc expert group meeting on information and communications technology policies for enhanced economic and social connectivity in Asia and the Pacific (1); expert group meeting on disaster risk reduction, including the reduction of

risks related to climate change adaptation, and socio-economic development in Asia and the Pacific (1); expert group meeting on enhancing regional cooperative mechanisms in information and communications technology, including space-based mechanisms, for disaster risk reduction (1);

(v) Assistance to representatives, rapporteurs: Governing Council of APCICT (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Asia-Pacific Disaster Report* (1);

(ii) Booklets, fact sheets, wallcharts, information kits: APCICT Briefing Note Series (biannual) (2); APCICT training programme brochures (2); guidebook on information and communications technology for development distance learning (1); information and communications technology for development case study series (2); national competency standard on human capacity-building in relation to information and communications technology (1);

(iii) Technical material: analytical policy study on emerging information and communications technologies and their role in promoting inclusive economic and social development and disaster risk reduction (1); regional review of the implementation of the Geneva Plan of Action of the World Summit on the Information Society, including gender dimensions and aspects related to the Millennium Development Goals (regular budget) (1); staff working paper series on information and communications technology policies and strategies for inclusive development, including gender dimensions (2); technical e-paper on regional issues in disaster risk reduction, including those related to climate change adaptation, and policies related to mainstreaming disaster risk reduction into socio-economic development planning (1); technical e-paper on social aspects of disasters, including gender aspects, and related policy practices for disaster risk reduction (1); Asia-Pacific Gateway on Disaster Risk Reduction and Development (web portal) (1); sound practices in space applications for disaster risk reduction and inclusive and sustainable development (1); technical paper on space applications for improving disaster management (1); technical paper on emerging regional cooperation opportunities in ICT development (1); electronic collaborative hub: site for online convergence to strengthen capacities in the use of information and communications technology for development (www.unapcict.org/ecohub) (continuous updating) (1); technical paper on the compilation of good practices in information and communications technology capacity-building (1); technical paper containing an assessment of training needs with regard to information and communications technology (2);

(iv) Substantive servicing of inter-agency meetings: Regional Inter-agency Working Group on Information and Communications Technology (2); Intergovernmental Consultative Committee on the Regional Space Applications Programme (2); meeting of advisory bodies of the regional cooperative mechanisms for monitoring and early warning of disasters (2); Panel on Tropical Cyclones (2); Asia-Pacific Regional Coordination Mechanism Thematic Working Group on Environment and Disaster Management (disaster management component) (2); Typhoon Committee (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Training courses, seminars and workshops: national training workshops with the APCICT Academy of ICT Essentials for Government Leaders programme, including the development of APCICT training manuals (100 participants) (1); workshop on national

and regional trends in capacity-building in regard to information and communications technology (30 participants) (1); workshop on promoting coverage of information and communications technology for development in educational curricula (30 participants) (1);

(ii) Field projects: capacity-building in space applications for development and disaster management (1); enhancing economic connectivity through information and communications technology applications in countries with special needs (40 participants) (1); enhancing trade and transport facilitation through information and communications technology applications (interdivisional project) (1); regional capacity development in socio-economic aspects of disaster risk reduction, including further development of the Asia-Pacific Disaster Report (extrabudgetary) (1); regional cooperation for disaster risk reduction in Asia and the Pacific (extrabudgetary) (1); regional cooperative mechanisms for disaster management (1); APCICT Virtual Academy (http://ava.unapcict.org), including the development of training modules (continuous updating) (1); academy partners resource centre (continuous updating) (1); capacity-building for senior governmental officials on information and communications technology applications for development through a meeting of partners of the Academy of ICT Essentials for Government Leaders (1).

Table 19.20 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	5 202.2	4 952.9	24	23
Non-post	151.5	143.3		
Subtotal	**5 353.7**	**5 096.2**	**24**	**23**
Extrabudgetary	6 229.3	5 918.6	13	14
Total	**11 583.0**	**11 014.8**	**37**	**37**

19.62 The amount of $5,096,200, reflecting a net decrease of $257,500, comprises: (a) $4,952,900 for the funding of 23 posts (1 D-1, 3 P-5, 4 P-4, 2 P-3, 3 P-2, 10 Local level), reflecting a decrease of $249,300 due to the outward redeployment of one P-3 post to subprogramme 1, Macroeconomic policy and inclusive development; and (b) $143,300 for non-post requirements, reflecting a net decrease of $8,200 in, inter alia, requirements under consultants, ad hoc expert groups and travel of staff.

19.63 The outward redeployment of one P-3 post to subprogramme 1, Macroeconomic policy and inclusive development, is intended for the implementation of activities for countries with special needs, in particular the least developed countries and landlocked developing countries, pursuant to Commission resolution 66/3 on the implementation of the Dhaka Outcome Document on the Brussels Programme of Action for the Least Developed Countries, adopted on 19 May 2010.

19.64 The net decrease of $8,200 under non-post resources is mainly due to reduction of travel to participate in meetings outside the region and hard-copy printing of publications.

19.65 During the biennium 2012-2013, projected extrabudgetary resources of $5,918,600 will be utilized for a number of projects, including:

(a) National training workshops with the APCICT Academy of ICT Essentials for Government Leaders programme, including the development of APCICT training manuals;

(b) Workshop on national and regional trends in capacity-building with regard to information and communications technology for development and the promotion of coverage of the technology in the educational curricula of the APCICT Virtual Academy, including the development of training modules (continuous updating); resource centre for partners of the Academy (continuous updating);

(c) Capacity-building in space applications for development and disaster management; capacity-building of senior government officials in regard to information and communications technology for development applications through a meeting of partners of the APCICT Academy of ICT Essentials for Government Leaders;

(d) Enhancing economic connectivity and trade and transport facilitation through information and communications technology applications in countries with special needs;

(e) Regional capacity development in socio-economic aspects of disaster risk reduction, including the development of *Asia-Pacific Disaster Report*; regional cooperation for disaster risk reduction in Asia and the Pacific and mechanisms for disaster management.

19.66 Projected 2012-2013 extrabudgetary resources are based on the known and projected level of funding at the time of budget submission for new and existing continuing projects. The decrease of $310,700, compared to the 2010-2011 estimates, is related to a reduction of activities under the Tsunami Trust Fund.

Subprogramme 6
Social development

Resource requirements (before recosting): $7,078,800

19.67 Substantive responsibility for this subprogramme is vested in the Social Development Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 15 of the strategic framework for the period 2012-2013.

Table 19.21 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen regional cooperation in building a socially inclusive society that protects, empowers and ensures equality for all social groups in Asia and the Pacific

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased knowledge and awareness of social development and population trends, policies and good practices in the region as a basis for effective decision-making by ESCAP member States	(a) (i) Number of references made by member States to the usefulness of social development and population policy options, strategies and good practices promoted by ESCAP as a basis for policymaking and programming

	Performance measures (Number of references made by governments at sessions of the Commission and the Committee on Social Development and at ad hoc intergovernmental meetings on social development issues held under the auspices of the Commission) 2008-2009: 5 Estimate 2010-2011: 5 Target 2012-2013: 8 (ii) Percentage of recipients of ESCAP publications and reports who indicate their knowledge and awareness of social development and population trends, policies and good practices have been enhanced *Performance measures* 2008-2009: 70 per cent Estimate 2010-2011: 70 per cent Target 2012-2013: 75 per cent
(b) Enhanced regional cooperation and implementation of international commitments to promote gender equality and social integration of vulnerable groups in Asia and the Pacific	(b) (i) Number of resolutions, decisions and recommendations adopted by ESCAP member States that reflect regional consensus on advancing the implementation of international commitments to promote gender equality and women's empowerment and social integration of vulnerable groups, including people with disabilities, older persons and young people *Performance measures* (Number of resolutions, decisions and recommendations) 2008-2009: 6 Estimate 2010-2011: 6 Target 2012-2013: 8

	(ii) Number of initiatives undertaken by ESCAP member States towards establishing regional and subregional frameworks for cooperation to promote gender equality and women's empowerment and social integration of vulnerable groups, including people with disabilities, older persons and young people *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 3 activities Target 2012-2013: 5 activities
(c) Strengthened capacity of ESCAP member States to manage social risks and vulnerabilities and implement effective social protection and gender mainstreaming programmes, particularly for the most vulnerable groups in society	(c) (i) Percentage of government participants indicating that their knowledge and skills have been enhanced as a result of ESCAP training and other capacity-building activities *Performance measures* 2008-2009: 70 per cent Estimate 2010-2011: 75 per cent Target 2012-2013: 75 per cent (ii) Number of country-level follow-up activities resulting from ESCAP training and other capacity-building activities *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 5 activities Target 2012-2013: 8 activities

External factors

19.68 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) relevant stakeholders at the national level are prepared to provide the data and information necessary for the secretariat to conduct its analytical work; (b) national institutions are willing to pursue regional cooperation in a range of social development areas; and (c) adequate extrabudgetary resources are mobilized to add value to the secretariat's normative and analytical work and extend its outreach and services to countries in the ESCAP region.

Outputs

19.69 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Economic and Social Commission for Asia and the Pacific: parliamentary documentation: report on issues related to social development (2);

(ii) Ad hoc intergovernmental meetings:

a. Substantive servicing of meetings: Sixth Asian and Pacific Population Conference (8); Asia-Pacific Intergovernmental Meeting on the Second Review and Appraisal of the Madrid International Plan of Action on Ageing (6); High-level Intergovernmental Meeting on the Final Review of the Implementation of the Asian and Pacific Decade of Disabled Persons, 2003-2012 (8);

b. Parliamentary documentation: report of the Sixth Asian and Pacific Population Conference (1); report on population issues in Asia and the Pacific (1); report of the Asia-Pacific Intergovernmental Meeting on the Second Review and Appraisal of the Madrid International Plan of Action on Ageing (1); report on issues related to ageing (1); report of the High-level Intergovernmental Meeting on the Final Review of the Implementation of the Asian and Pacific Decade of Disabled Persons (1); report on issues related to disability (1);

(iii) Ad hoc expert groups: expert group meeting on preparations for the Sixth Asian and Pacific Population Conference (1); expert group meeting on accelerating the implementation of the Bangkok Declaration on Beijing+15 (1); expert group meeting on strategies to accelerate the implementation of the Convention on the Rights of Persons with Disabilities (1); expert group meeting on the implementation of the outcome of the Asia-Pacific High-level Intergovernmental Meeting on Assessment of Progress against Commitments in the Political Declaration on HIV/AIDS and the Millennium Development Goals (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Asia-Pacific Population Journal* (4); *Disability at a Glance* (1);

(ii) Non-recurrent publications: voices of persons with disabilities — improving the livelihood and well-being of persons with disabilities (1); good practices in regard to social protection policies and programmes, including the health dimension (2); online guidelines and case studies on mainstreaming gender into national development in line with the Bangkok Declaration on Beijing+15 (2);

(iii) Booklets, fact sheets, wallcharts, information kits: population datasheet for Asia and the Pacific (2); resource and tool kits to support the achievement of the Millennium Development Goals, the Bangkok Declaration on Beijing+15, and other international instruments and commitments in the field of social development (2);

(iv) Special events: International Day of Older Persons (2); International Day of Persons with Disabilities (2); International Women's Day (2); International Youth Day (2); round table on migration and development (1);

(v) Technical material: analysis and documentation of good practices in the implementation of the Convention on the Rights of Persons with Disabilities (1); Disability Policy Central for Asia and the Pacific database (www.unescap.org/esid/psis/disability/policy_central/index.asp) (2); regional analysis of national youth policies and

programmes (1); regional review of the implementation of the Madrid International Plan of Action on Ageing (1); resource materials on migration and development (2); resource materials on the social impact of urbanization (1); Social Development in Asia-Pacific resource facility (www.unescap.org/sdd/) (2); working papers on the demographic transition in Asia and the Pacific and its socio-economic implications (1); resource materials to support national women's machineries in mainstreaming gender into national development processes and accelerating the implementation of the Bangkok Declaration on Beijing+15 (2); working papers on social protection, including addressing new forms of vulnerabilities and social marginalization (1);

(vi) Substantive servicing of inter-agency meetings: Thematic Working Group on International Migration, including Human Trafficking (4); Asia-Pacific Inter-agency Group on Youth (4); Thematic Working Group on Gender Equality and Empowerment of Women (4);

(c) Technical cooperation (regular budget and extrabudgetary): field projects: enhancing regional cooperation on international migration and development in Asia and the Pacific (1); increasing the knowledge base on social development and population trends, policies and good practices in Asia and the Pacific (1); accelerating the implementation of international commitments to promote gender equality in Asia and the Pacific, including the Bangkok Declaration on Beijing+15 (1); enhancing national capacity for the implementation in Asia and the Pacific of the World Programme of Action for Youth to the Year 2000 and Beyond (1); enhancing national capacity for the review and appraisal of the implementation in Asia and the Pacific of the Madrid International Plan of Action on Ageing (1); enhancing national capacity to implement Commission resolution 66/10 on the regional call for action to achieve universal access to HIV prevention, treatment, care and support in Asia and the Pacific (1); promoting the rights of persons with disabilities, including implementation of the Convention on the Rights of Persons with Disabilities, in Asia and the Pacific (1); strengthening national capacity in the management of social risks and the implementation of effective social protection systems (1); strengthening national capacity to address gender concerns in the achievement of the Millennium Development Goals (1); supporting national women's machineries in mainstreaming gender dimensions into the national development agenda (1).

Table 19.22 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	6 878.3	6 878.3	33	33
Non-post	206.7	200.5	—	—
Subtotal	**7 085.0**	**7 078.8**	**33**	**33**
Extrabudgetary	1 800.9	2 012.5	2	2
Total	**8 885.9**	**9 091.3**	**35**	**35**

19.70 The amount of $7,078,800, reflecting a decrease of $6,200, comprises: (a) $6,878,300 for the funding of 33 posts (1 D-1, 3 P-5, 5 P-4, 5 P-3, 5 P-2, 14 Local level); and (b) $200,500 for non-post requirements, reflecting a decrease of $6,200, in, inter alia, requirements under consultants, ad hoc expert groups, travel of staff and contractual services.

19.71 The decrease of $6,200 under non-post resources is mainly due to the lower organizational costs of the expert group meetings and a reduction in the number of trips for consultations in the region.

19.72 During the biennium 2012-2013, projected extrabudgetary resources of $2,012,500 will be utilized for the following outputs:

(a) Accelerating the implementation of international commitments to promote gender equality in Asia and the Pacific, including the Bangkok Declaration on Beijing+15;

(b) Enhancing national capacity for (i) the implementation of the World Programme of Action for Youth in Asia and the Pacific, (ii) the review and appraisal of the implementation of the Madrid International Plan of Action on Ageing in the region, (iii) the implementation of Commission resolution 66/10 on the regional call for action to achieve universal access to HIV prevention, treatment, care and support, (iv) the management of social risks and implementation of effective social protection systems and (v) addressing gender concerns in the achievement of the Millennium Development Goals;

(c) Enhancing regional cooperation on international migration and development in Asia and the Pacific;

(d) Increasing the knowledge base on social development and population trends, policies and good practices in Asia and the Pacific;

(e) Promoting the rights of persons with disabilities, including implementation of the Convention on the Rights of Persons with Disabilities, in Asia and the Pacific;

(f) Supporting national women's machineries in mainstreaming gender dimensions into the national development agenda.

19.73 Projected 2012-2013 extrabudgetary resources are based on the known and projected level of funding at the time of budget submission for new and existing continuing projects. The increase of $211,600, compared to the 2010-2011 estimates, is due to the transfer to this subprogramme of poverty reduction activities from subprogramme 1, Macroeconomic policy and inclusive development for integration.

Subprogramme 7
Statistics

Resource requirements (before recosting): $4,910,700

19.74 Substantive responsibility for this subprogramme is vested in the Statistics Division, with the support of the Statistical Institute for Asia and the Pacific. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 15 of the strategic framework for the period 2012-2013.

Table 19.23 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To improve the use of statistics for evidence-based decision-making and develop and disseminate quality statistics for inclusive and sustainable development in the ESCAP region

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased understanding of development trends in the ESCAP region, especially progress towards the Millennium Development Goals, by official statisticians, decision makers and the public	(a) Percentage of national statisticians and decision makers who indicate that they found ESCAP analytical outputs relevant and useful for monitoring key development trends and deciding on related policies *Performance measures* (Percentage of national statisticians and decision makers from the ESCAP region) 2008-2009: 60 per cent Estimate 2010-2011: 60 per cent Target 2012-2013: 60 per cent
(b) Increased access by decision makers and the public to comparable data on key demographic, social, economic and environmental indicators for the ESCAP region	(b) (i) Increased download of online statistical data, provided by ESCAP *Performance measures* (Number of indicator tables requested from the online database per month, on average) 2008-2009: 250 Estimate 2010-2011: 350 Target 2012-2013: 500 (ii) Percentage of decision makers who indicate that they have referred to ESCAP publications or online database as a source of statistical information for assessing key development trends and deciding on related policies *Performance measures* (Percentage of decision makers from Asia and the Pacific referring to the ESCAP online database or publications who found the provided information useful) 2008-2009: not applicable Estimate 2010-2011: 50 per cent Target 2012-2013: 60 per cent

(c) Increased capacity of national statistical systems of ESCAP member States to collect, produce, disseminate and use statistics in accordance with internationally agreed standards and good practices	(c) Percentage of participants in relevant ESCAP activities who indicate that they were able to apply the knowledge gained for better provision and use of comparable data *Performance measures* 2008-2009: 60 per cent of participants Estimate 2010-2011: 60 per cent of participants Target 2012-2013: 60 per cent of participants
(d) Strengthened capacity of national statistical offices in the ESCAP region to collect, produce, disseminate and analyse data in accordance with internationally agreed standards and good practices	(d) Percentage of trainees at the Statistical Institute for Asia and the Pacific who indicate that they are better able to take measures to improve the quality of data and services provided by national statistical offices *Performance measures* 2008-2009: 60 per cent of trainees Estimate 2010-2011: 65 per cent of trainees Target 2012-2013: 65 per cent of trainees

External factors

19.75 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) national institutions and local authorities are willing to collaborate and provide relevant information; and (b) adequate extrabudgetary resources are mobilized to ensure the necessary outreach and depth of technical cooperation activities.

Outputs

19.76 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Economic and Social Commission for Asia and the Pacific: parliamentary documentation: report on issues related to statistics (2); report on issues related to the Statistical Institute for Asia and the Pacific (2);

(ii) Committee on Statistics:

a. Substantive servicing of meetings: plenary sessions (6);

b. Parliamentary documentation: report of the Committee on Statistics (1); report on issues related to the development, analysis and use of official statistics (1);

(iii) Ad hoc expert groups: expert group meeting on options for and approaches to modernizing national statistical information systems to fully meet client needs (1); expert group meeting on the development of recommendations and guidance for Asia and the Pacific in emerging areas of economic, social or environment statistics (1);

(iv) Assistance to representatives, rapporteurs: Governing Council of the Statistical Institute for Asia and the Pacific (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: *Statistical Yearbook for Asia and the Pacific* (2);

(ii) Non-recurrent publications: key statistics on progress towards inclusive and sustainable development in a specific subregion (1);

(iii) Booklets, fact sheets, wallcharts, information kits: *Statistical Newsletter* (quarterly) (2);

(iv) Technical material: studies on development indicators, including Millennium Development Goal indicators, with particular reference to countries with special needs (2); ad hoc statistical information on the region, including on the least developed countries and landlocked developing countries (2); regional database on socio-economic and environmental indicators, including gender and poverty indicators (2); web-based knowledge-sharing facilities related to targeted training courses, seminars and workshops developed by the Statistical Institute for Asia and the Pacific (2);

(v) Substantive servicing of inter-agency meetings: Partners for Statistics Development in Asia-Pacific (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Training courses, seminars and workshops: distance training on country-identified issues regarding official statistics, using the technology of the Japan International Cooperation Agency and the Japan Aerospace Exploration Agency (under negotiation) (300 participants) (1); management seminars for the heads of national statistical offices and workshops on statistical quality management (120 participants) (1); regional, subregional and national courses, workshops or seminars on the Millennium Development Goals, integrated economic statistics, including the 2008 System of National Accounts, information and communications technology for national statistical systems, vital statistics and environmental statistics (430 participants) (1); research-based training programme (40 participants) (1); Tokyo-based training courses on the collection, compilation, processing, analysis and dissemination of broad-based official statistics (270 participants) (1); workshops on forging partnerships in statistical training (20 participants) (1);

(ii) Field projects: improved capacity of national statistical systems to produce and disseminate disability statistics (1); improved knowledge base for decision makers in support of the achievement of the Millennium Development Goals (1); strengthened capacity of national statistical systems to produce and disseminate economic statistics (1); strengthened capacity of national statistical systems to produce and disseminate gender statistics (1); strengthened capacity of national statistical systems to produce and disseminate vital statistics (1); increased capacity of national statistical systems to modernize their statistical systems to fully meet client needs (1); improved awareness and application of instruments to measure the informal sector and informal employment (1); improved capacity of national statistical systems of selected countries with special needs to produce basic statistics (1).

Table 19.24 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	4 736.8	4 736.8	24	24
Non-post	179.2	173.9	—	—
Subtotal	**4 916.0**	**4 910.7**	**24**	**24**
Extrabudgetary	6 177.0	6 250.7	11	11
Total	**11 093.0**	**11 161.4**	**35**	**35**

19.77 The amount of $4,910,700, reflecting a net increase of $5,300, comprises: (a) $4,736,800 for the funding of 24 posts (1 D-1, 2 P-5, 2 P-4, 4 P-3, 3 P-2, 12 Local level); and (b) $173,900 for non-post requirements, reflecting a net decrease of $5,300, in, inter alia, requirements under consultants, ad hoc expert groups, travel of staff and contractual services. The net decrease of $5,300 under non-post resources is mainly due to a reduction in the number of expert group meetings.

19.78 During the biennium 2012-2013, projected extrabudgetary resources of $6,250,700 will complement the regular budget resources to support, inter alia, the following:

(a) Distance training on country-identified issues regarding official statistics, using the technology of the Japan International Cooperation Agency and the Japan Aerospace Exploration Agency (under negotiation);

(b) Management seminars for the heads of national statistical offices and workshops on statistical quality management;

(c) Regional, subregional and national courses, workshops or seminars on the Millennium Development Goals, integrated economic statistics, including the 2008 System of National Account, information and communications technology for national statistical systems, vital statistics and environmental statistics; research-based training programme; Tokyo-based training courses on the collection, compilation, processing, analysis and dissemination of broad-based official statistics; and workshops on forging partnerships in statistical training;

(d) Improved awareness and application of instruments to measure the informal sector and informal employment; and improved knowledge base for decision makers in support of the achievement of the Millennium Development Goals;

(e) Increased capacity of national statistical system to modernize their statistical systems to fully meet client needs;

(f) Strengthened capacity of national statistical systems to produce and disseminate economic, disability, gender and vital statistics, including improved capacity of national statistical systems of selected countries with special needs to produce basic statistics.

19.79 Projected 2012-2013 extrabudgetary resources are based on the known and projected level of funding at the time of budget submission for new and existing continuing projects. The increase of $73,700, compared to the 2010-2011 extrabudgetary estimates, is mainly due to increased operating costs of the Statistical Institute for Asia and the Pacific.

Subprogramme 8
Subregional activities for development

Resource requirements (before recosting): $7,160,100

19.80 The overall responsibility for coordinating the work of the subprogramme will lie with the Office of the Executive Secretary. Activities will be implemented by the ESCAP subregional offices for the Pacific, East and North-East Asia, North and Central Asia, and South and South-West Asia and, for activities for the South-East Asian subregion, by the substantive divisions concerned at ESCAP headquarters in Bangkok. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 8 of programme 15 of the strategic framework for the period 2012-2013.

Component 1
Subregional activities for development in the Pacific

Resource requirements (before recosting): $2,589,600

Table 19.25 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To better incorporate inclusive and sustainable development principles and practices in national planning and policy implementation processes in Pacific island developing countries

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity of Pacific island governments to formulate and implement inclusive and sustainable development policies and practices	(a) Number of requests from Pacific island governments for policy advice on inclusive and sustainable development that are responded to by ESCAP and positively received *Performance measures* 2008-2009: 6 requests Estimate 2010-2011: 12 requests Target 2012-2013: 24 requests
(b) Pacific island developing countries are better able to influence Asia-Pacific regional processes	(b) (i) Number of issues of concern to Pacific island countries that are addressed in ESCAP meetings, reviews and publications *Performance measures* 2008-2009: 3 issues of concern Estimate 2010-2011: 4 issues of concern Target 2012-2013: 6 issues of concern

	(ii) Number of Pacific island States participating in ESCAP meetings *Performance measures* 2008-2009: 6 Pacific island delegations Estimate 2010-2011: 8 Pacific island delegations Target 2012-2013: 12 Pacific island delegations
(c) Strengthened regional cooperation mechanisms and institutional frameworks for the promotion of regional integration and equitable development	(c) Number of collaborative initiatives in regional integration and equitable development involving member States, civil society or other key development partners from the Pacific facilitated by ESCAP *Performance measures* 2008-2009: 3 collaborative initiatives Estimate 2010-2011: 5 collaborative initiatives Target 2012-2013: 6 collaborative initiatives

Outputs

19.81 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Economic and Social Commission for Asia and the Pacific:

a. Parliamentary documentation: report on policy and programme options to address emerging economic and social development issues of concern to Pacific island developing countries (1);

b. Ad hoc expert groups: expert group meeting on development policies in the Pacific to identify emerging issues and formulate recommendations for *Pacific Perspectives* (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Pacific Perspectives* (1);

(ii) Technical material: research and analyses for the Pacific section of the *Economic and Social Survey of Asia and the Pacific* (1); web page on knowledge-sharing on economic and social development policy and good practices in the Pacific (www.unescap.org/EPOC) (2);

(c) Technical cooperation (regular budget and extrabudgetary): field projects: strengthened capacity of member countries to produce and use statistics, including gender statistics, for evidence-based policy and decision-making (1).

Table 19.26 **Resource requirements: subprogramme 8, component 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 162.5	2 162.5	9	9
Non-post	369.3	427.1	—	—
Subtotal	**2 531.8**	**2 589.6**	**9**	**9**
Extrabudgetary	200.0	204.2	—	—
Total	**2 731.8**	**2 793.8**	**9**	**9**

19.82 The amount of $2,589,600, reflecting a net increase of $57,800, comprises: (a) $2,162,500 for the funding of 9 posts (1 D-1, 1 P-5, 2 P-4, 1 P-3, 1 P-2, 3 Local level); and (b) $427,100 for non-post requirements, reflecting a net increase of $57,800, in, inter alia, requirements under consultants, ad hoc expert groups, travel of staff, contractual services and other operating requirements.

19.83 The net increase of $57,800 under non-post resources is mainly due to the increased cost of rental at the new premises in Kadavu House, increased communication costs to ensure full information technology connectivity to Bangkok and thus access to United Nations enterprise applications, and replacement cost of the official vehicle purchased in 2006. The increase is partly offset by the decrease under consultancy services due to the increased use of in-house capacity and a reduction in external printing costs.

19.84 During the biennium 2012-2013, projected extrabudgetary resources of $204,200 will be utilized to strengthen the capacity of member countries to produce and use statistics, including gender statistics, for evidence-based policy and decision-making.

Component 2
Subregional activities for development in East and North-East Asia

Resource requirements (before recosting): $1,619,000

Table 19.27 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To effectively address the priority areas of the East and North-East Asian subregion in the formulation and implementation of inclusive and sustainable development policies for the achievement of the internationally agreed development goals, including the Millennium Development Goals

Expected accomplishments of the Secretariat	**Indicators of achievement**
(a) Increased capacity of ESCAP member States to formulate and implement development policies and programmes, including those with a gender dimension, that address sustainable development, taking into account the green growth approach and energy efficiency, information and communications technology,	(a) Increased percentage of participants who indicate that they found ESCAP activities relevant and useful in formulating and implementing policies and programmes, including those with a gender dimension, to address key priority areas in East and North-East Asia

disaster risk reduction and disaster risk management, poverty reduction and infrastructure development	*Performance measures* 2008-2009: not applicable Estimate 2010-2011: 50 per cent of participants Target 2012-2013: 70 per cent of participants
(b) Strengthened knowledge-sharing and partnerships among member States, civil society and other relevant development partners to address key priority areas in East and North-East Asia to support the achievement of the internationally agreed development goals, including the Millennium Development Goals	(b) (i) Percentage of member States indicating that collaboration on Millennium Development Goal achievement among member States, civil society and other relevant development partners in East and North-East Asia has increased *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 15 per cent of member States Target 2012-2013: 40 per cent of member States (ii) Increased number of partner institutions from East and North-East Asia participating in knowledge-sharing platforms that are facilitated by ESCAP *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 2 partner institutions Target 2012-2013: 6 partner institutions

Outputs

19.85 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Economic and Social Commission for Asia and the Pacific: parliamentary documentation: report on policy and programme options to address emerging economic and social development issues in East and North-East Asia (2);

(ii) Ad hoc expert groups: expanding and improving trade and transport through subregional information and communications technology connectivity (1); strengthening inclusive subregional cooperation for all major stakeholders, including civil society (1);

(iii) Assistance to representatives, rapporteurs: North-East Asian Subregional Programme for Environmental Cooperation (2); subregional consultation meeting for East and North-East Asia (1);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Exhibits, guided tours, lectures: exhibit for the promotion of subregional activities for development in East and North-East Asia (1);

(ii) Booklets, fact sheets, wallcharts, information kits: ESCAP Connecting the Subregion, a socio-economic policy brief series aimed at fulfilling a people-centred sustainable development agenda (2);

(iii) Technical material: web page on knowledge-sharing on economic and social development policy and good practices in East and North-East Asia (2);

(c) Technical cooperation (extrabudgetary): field projects: building partnerships to improve the capacity of policymakers and practitioners to formulate and implement integrated national socio-economic policies that mitigate increases in social disparity, further enhance social protection and reduce the vulnerability of disadvantaged groups (1); improving the capacity of national experts to analyse the socio-economic implications of multi-hazard disasters and identify policy options for intra- and inter-subregional cooperation mechanisms on disaster risk reduction (1); strengthening the capacity of member countries to develop and implement subregional agendas to improve energy security and environmental sustainability, including through the North-East Asian Subregional Programme for Environmental Cooperation (1); strengthen the capacity of practitioners and experts to improve subregional connectivity to boost subregional economic cooperation, including trade and investment, among the countries of East and North-East Asia (1).

Table 19.28 **Resource requirements: subprogramme 8, component 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 251.8	1 371.7	4	5
Non-post	256.3	247.3	—	—
Subtotal	**1 508.1**	**1 619.0**	**4**	**5**
Extrabudgetary	1 300.5	2 346.5	—	9
Total	**2 808.6**	**3 965.5**	**4**	**14**

19.86 The amount of $1,619,000, reflecting a net increase of $110,900, comprises: (a) $1,371,700 for the funding of five posts (1 D-1, 1 P-5, 1 P-4, 1 P-2, 1 Local level), reflecting an increase of $119,900 due to the inward redeployment of one Local level post from the Division of Administration under programme support, to strengthen the research and administrative support to the programme of work of the Subregional Office for East and North-East Asia; and (b) $247,300 for non-post requirements, reflecting a net decrease of $9,000, in, inter alia, requirements under consultants, ad hoc expert groups, travel of staff, contractual services, and other operational requirements.

19.87 The net decrease of $9,000 under non-post resources is the net effect of increases for programmatic costs, such as consultancy costs for the preparation of reports on subregional and South-South cooperation for economic and social development, travel within the region and decreases in general operating expenses as the host Government provides office space and some operating costs, and lower demand for furniture and office equipment, which were purchased during the 2010-2011 biennium.

19.88 During the biennium 2012-2013, projected extrabudgetary resources of $2,346,500 will complement regular budget resources in relation to:

(a) Building partnerships to improve the capacity of policymakers and practitioners to formulate and implement integrated national socio-economic policies that mitigate increases in social disparity, further enhance social protection and reduce the vulnerability of disadvantaged groups;

(b) Improve capacity of national experts to analyse socio-economic implications of multi-hazard disasters and identify policy options for intra- and inter-subregional cooperation mechanisms on disaster risk reduction;

(c) Strengthen the capacity of member countries to develop and implement subregional agendas for improving energy security and environmental sustainability, including through the North-East Asian Subregional Programme for Environmental Cooperation, and the capacity of practitioners and experts to improve subregional connectivity to boost subregional economic cooperation, including trade and investment, among the countries of East and North-East Asia.

19.89 Projected 2012-2013 extrabudgetary resources are based on the known and projected level of funding at the time of budget submission for new and existing continuing projects. The increase of $1,046,000, compared to the 2010-2011 estimates, relates to the increased level of activities and capacity of the Subregional Office for East and North-East Asia following its establishment in 2010.

Component 3
Subregional activities for development in North and Central Asia

Resource requirements (before recosting): $1,228,100

Table 19.29 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To effectively address the priority areas of the North and Central Asian subregion in the formulation and implementation of inclusive and sustainable development policies for the achievement of the internationally agreed development goals, including the Millennium Development Goals

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity of ESCAP member States to formulate and implement development policies and programmes, including those with a gender dimension, that address transport and trade facilitation and water, energy and the environment	(a) Increased percentage of participants who indicate that they found ESCAP activities relevant and useful in formulating and implementing policies and programmes, including those with a gender dimension, to address key priority areas in North and Central Asia *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 50 per cent of participants Target 2012-2013: 70 per cent of participants

(b) Strengthened knowledge-sharing and partnerships among member States, civil society and other relevant development partners to address key priority areas in North and Central Asia to support the achievement of the internationally agreed development goals, including the Millennium Development Goals	(b) (i) Percentage of member States indicating that collaboration on Millennium Development Goal achievement among member States, civil society and other relevant development partners in North and Central Asia has increased *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 15 per cent of member States Target 2012-2013: 40 per cent of member States (ii) Increased number of partner institutions from North and Central Asia participating in knowledge-sharing platforms that are managed by ESCAP *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 2 partner institutions Target 2012-2013: 4 partner institutions

Outputs

19.90 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Economic and Social Commission for Asia and the Pacific: parliamentary documentation: report on policy and programme options to address emerging economic and social development issues in North and Central Asia (2);

(ii) Assistance to representatives, rapporteurs: Governing Council of SPECA, in collaboration with ECE (2);

(b) Other substantive activities (regular budget): technical material: web page on knowledge-sharing on economic and social development policy and good practices in North and Central Asia (2);

(c) Technical cooperation (extrabudgetary): field projects: building partnerships to accelerate the implementation of Millennium Development Goal-based national development strategies in North and Central Asia (1); joint ESCAP-ECE project to strengthen subregional cooperation and integration in Central Asia (SPECA) (1); project to strengthen capacity for the development of transit transport systems in North and Central Asia through the implementation of the Almaty Programme of Action (1).

Table 19.30 **Resource requirements: subprogramme 8, component 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	754.6	976.5	3	4
Non-post	256.3	251.6	—	—
Subtotal	**1 010.9**	**1 228.1**	**3**	**4**
Extrabudgetary	150.5	200.0	—	—
Total	**1 161.4**	**1 428.1**	**3**	**4**

19.91 The amount of $1,228,100, reflecting a net increase of $217,200, comprises: (a) $976,500 for the funding of 4 posts (1 D-1, 1 P-5, 1 P-2, 1 National Officer), reflecting an increase of $221,900 for the proposed establishment of one D-1 post; and (b) $251,600 for non-post requirements, reflecting a net decrease of $4,700, for, inter alia, requirements under travel of staff; contractual services; and other operational requirements.

19.92 The one D-1 post is proposed in order to strengthen regional cooperation in North and Central Asia as an important mechanism for subregional cooperation and the coordination of international projects; and to ensure that the priority areas identified by the Ad Hoc Intergovernmental Meeting on the New ESCAP Subregional Offices for East and North-East Asia, North and Central Asia, and South and South-West Asia are fully supported. The establishment of the proposed post would ensure the coordination and implementation of the programme of work of the Subregional Office, particularly in relation to SPECA2, which is jointly supported by ESCAP and ECE.

19.93 The net decrease of $4,700 under non-post resources is mainly due to a reduction in requirements for expert group meetings, contractual software and information technology maintenance services, and furniture and equipment. The decrease is partly offset by an increase for travel of staff of the Subregional Office to participate in activities in Bangkok, increased utility costs and increased communication costs to ensure full information technology connectivity to Bangkok.

19.94 During the biennium 2012-2013, projected extrabudgetary resources of $200,000 will be utilized to build partnerships to accelerate the implementation of Millennium Development Goal-based national development strategies in North and Central Asia, including a project to strengthen capacity for the development of transit transport systems in North and Central Asia through the implementation of the Almaty Programme of Action, and a joint ESCAP-ECE project to strengthen subregional cooperation and integration in Central Asia (SPECA).

19.95 Projected 2012-2013 extrabudgetary resources are based on the known and projected level of funding at the time of budget submission for new and existing continuing projects. The increase, compared to the 2010-2011 estimates, is mainly due to the increased capacity of the Subregional Office to accept and manage such resources.

Component 4
Subregional activities for development in South and South-West Asia

Resource requirements (before recosting): $1,714,500

Table 19.31 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To effectively address the priority areas of the South and South-West Asian subregion in the formulation and implementation of inclusive and sustainable development policies for the achievement of the internationally agreed development goals, including the Millennium Development Goals

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity of ESCAP member States to formulate and implement development policies and programmes, including those with a gender dimension, that address gaps in the achievement of the Millennium Development Goals, infrastructure development, trade and transport facilitation, disaster risk reduction, energy and food security	(a) Increased percentage of participants who indicate that they found ESCAP activities relevant and useful in formulating and implementing policies and programmes, including those with a gender dimension, to address key priority areas in South and South-West Asia *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 50 per cent of participants Target 2012-2013: 70 per cent of participants
(b) Increased knowledge-sharing and partnerships among member States, civil society and other relevant development partners in support of the achievement of the internationally agreed development goals, including the Millennium Development Goals, in South and South-West Asia	(b) (i) Percentage of member States indicating that collaboration on Millennium Development Goal achievement among member States, civil society and other relevant development partners in South and South-West Asia has increased *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 15 per cent of member States Target 2012-2013: 40 per cent of member States (ii) Increased number of partner institutions from South and South-West Asia participating in knowledge-sharing platforms that are managed by ESCAP

Performance measures

2008-2009: not applicable

Estimate 2010-2011: 2 partner institutions

Target 2012-2013: 6 partner institutions

Outputs

19.96 During the biennium 2012-2013, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): Economic and Social Commission for Asia and the Pacific: parliamentary documentation: report on policy and programme options to address emerging economic and social development issues in South and South-West Asia (2);

(b) Other substantive activities (regular budget): technical material: web page on knowledge-sharing on economic and social development policy and good practices in South and South-West Asia (2);

(c) Technical cooperation (extrabudgetary): field projects: building partnerships to accelerate the implementation of Millennium Development Goal-based national development strategies in South and South-West Asia (1); South-South cooperation and policy advocacy in support of food security and social security in South and South-West Asia (1).

Table 19.32 **Resource requirements: subprogramme 8, component 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 422.9	1 422.9	5	5
Non-post	256.3	291.6	—	—
Subtotal	**1 679.2**	**1 714.5**	**5**	**5**
Extrabudgetary	134.5	137.6	—	—
Total	**1 813.7**	**1 852.1**	**5**	**5**

19.97 The amount of $1,714,500, reflecting a net increase of $35,300, comprises: (a) $1,422,900 for the funding of 5 posts (1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 Local level); and (b) $291,600 for non-post requirements, reflecting a net increase of $35,300, in, inter alia, requirements for travel of staff and in other general operational requirements.

19.98 The net increase of $35,300 is mainly due to reduction in requirements for expert group meetings, contractual software and information technology maintenance services and furniture and equipment, partly offset by the increase for travel of staff to participate in activities in Bangkok, increased utility costs and communication costs to ensure full information technology connectivity to Bangkok.

19.99 During the biennium 2012-2013, projected extrabudgetary resources of $137,600 will be utilized to build partnerships to accelerate the implementation of Millennium Development Goal-based

national development strategies in South and South-West Asia, and South-South cooperation and policy advocacy in support of food security and social security in South and South-West Asia.

Component 5
Subregional activities for development in South-East Asia

Resource requirements (before recosting): $8,900

Table 19.33 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To effectively address the priority areas of the South-East Asian subregion in the formulation and implementation of inclusive and sustainable development policies for the achievement of the internationally agreed development goals, including the Millennium Development Goals

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity of ESCAP member States to formulate and implement development policies and programmes, including those with a gender dimension, that address priority issues in South-East Asia, including in the areas of early warning, disaster risk reduction and connectivity	(a) Increased percentage of participants who indicate that they found ESCAP activities relevant and useful in formulating and implementing policies and programmes, including those with a gender dimension, to address key priority areas in South-East Asia *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 50 per cent of participants Target 2012-2013: 70 per cent of participants
(b) Strengthened partnerships and knowledge-sharing among member States, civil society and other relevant development partners in addressing key priority areas in South-East Asia in support of the achievement of the internationally agreed development goals, including the Millennium Development Goals	(b) (i) Increased number of collaborative initiatives involving member States, civil society or other key development partners from South-East Asia facilitated by ESCAP *Performance measures* 2008-2009: not applicable Estimate 2010-2011: 2 collaborative initiatives Target 2012-2013: 4 collaborative initiatives

	(ii) Increased number of partner institutions from South-East Asia participating in knowledge-sharing platforms that are managed by ESCAP
	Performance measures
	2008-2009: not applicable
	Estimate 2010-2011: 2 partner institutions
	Target 2012-2013: 4 partner institutions

Outputs

19.100 Activities under this component are reflected in the respective subprogrammes based in Bangkok.

Table 19.34 **Resource requirements: subprogramme 8, component 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	—	—	—	—
Non-post	8.9	8.9	—	—
Subtotal	**8.9**	**8.9**	—	—
Extrabudgetary	—	150.0	—	—
Total	**8.9**	**158.9**	—	—

19.101 The amount of $8,900 relates to non-post requirements for travel of staff for consultations with the ASEAN secretariat on technical issues of common concern, including disaster risk reduction initiatives, as a basis for developing joint activities; and contractual services for the external production of the annual report on economic and social challenges facing ASEAN member countries.

19.102 During the biennium 2012-2013, projected extrabudgetary resources of $150,000 will support activities undertaken in coordination with ASEAN.

External factors

19.103 The subprogramme, comprising the individual components, is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the international community is responsive to and supportive of the needs and concerns of ESCAP member States, in accordance with the guidelines established by the General Assembly and the Economic and Social Council, as well as the internationally agreed development goals, including the Millennium Development Goals; (b) key partners are willing to provide information and cooperate in joint programmes; and (c) adequate extrabudgetary resources are mobilized to ensure the necessary outreach and depth of technical cooperation activities.

D. Programme support

Resource requirements (before recosting): $39,278,000

19.104 Programme support is under the responsibility of: (a) the Division of Programme Planning and Partnerships, with functions related to programme planning, monitoring and evaluation, technical cooperation and resource mobilization, inter-agency coordination, and partnerships; (b) the Division of Administration, with functions relating to finance and budget, human resources management, information, communications and technology management and central support services; and (c) the Conference and Documentation Service, with functions related to interpretation, translation and editorial services, document reproduction and the Library.

Outputs

19.105 During the biennium 2012-2013, the Division of Programme Planning and Partnerships will accord priority to improving the relevance and impact of the work of ESCAP through more strategic results-based programme and project planning, strengthened monitoring and evaluation of programme and project results, enhanced technical cooperation and capacity development planning in relation to resource mobilization, and strengthened collaboration with development partners. The related outputs include:

(a) Programme planning: provision of programme planning policy guidance, training and support to ESCAP subprogrammes in the formulation of strategic frameworks, programmes of work and related budgets; provision of guidance and support to the substantive divisions and subregional offices in developing higher quality capacity development concept notes that are clearly linked with the normative and analytical work of ESCAP and that contribute to the Commission's overall programme approach and expected accomplishments; appraisal and quality assurance of capacity development project documents; management of the regular programme of technical cooperation and the United Nations Development Account; monitoring of the implementation of projects and the programme of work, including guidance on results-based management tools and methodologies; provision of guidance and support for programme performance reporting and the Integrated Monitoring and Documentation System; coordination among programme planning offices of the regional commissions and with other members of the Executive Committee on Economic and Social Affairs in relation to joint programming and harmonization of work; servicing of the annual sessions of the Commission, including items related to programme planning, monitoring and evaluation, and draft resolutions;

(b) Resource mobilization and partnerships: further development and implementation of ESCAP resource mobilization strategies with a view to broadening the funding base for technical cooperation; analysis of development assistance, donor trends for funding and organization of consultations with donors and partners; management of the implementation of memorandums of agreement with development partners; inter-agency coordination with United Nations and affiliated partners, including provision of secretariat services to the Regional Coordination Mechanism and heads of agency meetings; provision of inputs, as a non-resident agency, for the United Nations Development Assistance Frameworks and other related processes to ensure linkages with the work of the United Nations country teams; servicing of the annual sessions of the Commission in relation to reporting on resource mobilization and pledging of contributions;

(c) Evaluation: provision of training and support in the evaluation of programme implementation; management and conduct of strategic evaluations and provision of quality assurance for support for evaluative reviews, including support for the development of

management responses to evaluation outcomes; servicing of evaluations carried out by the Office of Internal Oversight Services with respect to areas under the purview of programme coordination.

19.106 The Division of Administration will continue to accord priority to improving support to executive management by: (a) supporting the Executive Secretary in achieving human resources targets and by implementing the Secretary-General's human resources management reform initiatives to create a more mobile, versatile and multi-skilled workforce through effective workforce planning, skilful management of staff development resources, and efficient administration of entitlements and compensation; (b) strengthening efficiency in the management of information technology resources and further upgrading of technological infrastructure for the roll-out of enterprise resource planning; (c) strengthening the management of financial and budgetary resources through the conduct of thorough approval processes for all accounts, ensuring accuracy of payment procedures, including payroll, and preparing for the roll-out of the International Public Sector Accounting Standards; and (d) ensuring the effective maintenance and utilization of building and conference facilities, provision of travel, procurement and central support services. In addition, the Conference and Documentation Service will continue to provide editorial services, translation services and interpretation services in the four working languages of ESCAP. More specifically, the following outputs will be delivered during the biennium 2012-2013:

(a) Overall management: provision of management and coordination of all activities carried out by the Division; policy formulation in regard to the utilization of human, financial, infrastructure and technology resources; establishment of managerial and administrative guidelines; maintenance of effective host country relations; provision of organizational guidance and support in relation to hosting of meetings, visits of dignitaries and utilization of conference facilities; overall procurement, including advice on the implementation of complex procedures governing procurement;

(b) Human resources management: provision of advice in the interpretation of staff regulations, rules, policies and procedures; provision of strategic advice relating to workforce planning, staff development, career development, and talent management, retention and separation, with a view to creating a mobile, versatile workforce that exhibits the skills necessary to achieve corporate goals and ensure organizational effectiveness; engagement of consultants and individual contractors; provision of occupational health services, including leadership in promoting and maintaining organizational responses to potential pandemics; administration of allowances and benefits;

(c) Financial management and budget: provision of advice in the interpretation of financial regulations, rules, policies and procedures; provision of strategic advice in relation to maximizing the cost-effective utilization of resources and the utilization of financial services provided by other United Nations partners; relationship management with the banking sector; execution of financial approval functions in accordance with established policy; maintenance of all accounts and issuance of financial statements; generation of all financial payments, including payroll, payment to vendors and other third parties; provision of treasury services, in consultation with treasury at United Nations Headquarters; monitoring and control of the utilization of financial resources, including budgetary performance reporting; acting as central authority for the certification of expenditures, in accordance with United Nations Financial Regulations and Rules; issuance of allotments, allocations and grants and management of special accounts; maintenance of effective relationships with internal and external auditors and follow through on the implementation of audit recommendations;

(d) Information, communications and technology management: rendering of advice in the provision and utilization of information technology, giving due consideration to the corporate

information and communications technology strategy, including mandatory replacement and maintenance of software, hardware and telecommunications equipment, and in the development and maintenance of local software applications; collaboration and coordination with Headquarters on business requirements in regard to new, centrally developed applications, such as the enterprise resource planning system; in collaboration with Headquarters, implementation of the United Nations-wide enterprise data centre; augmentation of existing infrastructure to support secure remote access to internal data; implementation of a comprehensive disaster recovery strategy; maintenance of compliance with ISO27001; collaboration on and implementation of Voice over Internet Protocol (VOIP) technology; provision of ongoing operational support, including support for and maintenance of the Integrated Management Information System;

(e) Central support services: provision of cost-effective management and maintenance of all building facilities, including advice on and feasibility assessment, design and implementation of major repairs, renovations or construction initiatives; provision of travel services, including advice on the implementation of complex procedures governing official travel entitlements; ensuring effective storage and inventory management and mail, pouch and courier services;

(f) Conference and documentation services: provision of editorial, interpretation, translation and text-processing services in the four working languages of ESCAP, including processing of documentation and reproduction services;

(g) Library: provision of library and knowledge management services and of advisory and training services, in response to the work programme of the ESCAP secretariat, staff of the United Nations agencies in Bangkok and the public and private sectors.

Table 19.35 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	32 208.4	29 991.1	196	186
Non-post	8 934.4	8 539.0	—	—
Subtotal	**41 142.8**	**38 530.1**	**196**	**186**
Extrabudgetary	4 169.6	4 239.6	32	29
Total	**45 312.4**	**42 769.7**	**228**	**215**

19.107 The amount of $38,530,100, reflecting a net decrease of $2,612,700, comprises: (a) $29,991,100 for the funding of 186 posts (2 D-1, 7 P-5, 18 P-4, 13 P-3, 6 P-2, 1 National Officer, 139 Local level), reflecting a decrease of $2,217,300 due to the outward redeployment of one P-3 post to the Office of the Executive Secretary under executive direction and management, and one Local level post to the Subregional Office for East and North-East Asia, under subprogramme 8, Subregional activities for development; and the abolition of eight posts, namely, five P-3 posts (Translator/Interpreter (2 French, 2 Russian and 1 Chinese) in the Conference and Documentation Service); two P-2 posts (Associate Librarian and Associate Programme Management Officer) in the Library and in the Programme Management Division, respectively; and one National Officer in the Central Support Services Section/Protocol Office, as a result of a further realignment of the support structure of the Commission; and (b) $8,539,000 for non-post requirements, reflecting a

net decrease of $395,400 for, inter alia, requirements under other staff costs; consultants; travel of staff; contractual services; and other general operational requirements.

19.108 The outward redeployment of one P-3 post to the Office of the Executive Secretary under executive direction and management is intended to provide support to the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission, and of one Local level post to the Subregional Office for East and North-East Asia under subprogramme 8, Subregional activities for development, is intended to strengthen the research and administrative support to the programme of work of the Subregional Office.

19.109 The net decrease of $395,400 under non-post resources is mainly due to reduced requirements for travel, general operating expenses and supplies, as well as a decreased requirement for replacement of office automation and communications equipment due to extension of the usage period for such equipment, partially offset by increased requirements under consultants.

19.110 During the biennium 2012-2013, projected extrabudgetary resources of $4,239,600 will provide programme support for the implementation of extrabudgetary projects under the programme of work, administrative support services to ESCAP regional institutions and subregional offices and administrative support to other United Nations entities housed in the ESCAP complex. The resources are mainly for the provision of salaries and office facilities for extrabudgetary staff in human resources, finance, programme planning, resource mobilization and partnerships and such other support as to ensure adequate services are provided to extrabudgetary activities.

Table 19.36 **Summary of follow-up action taken to implement relevant recommendations of the oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

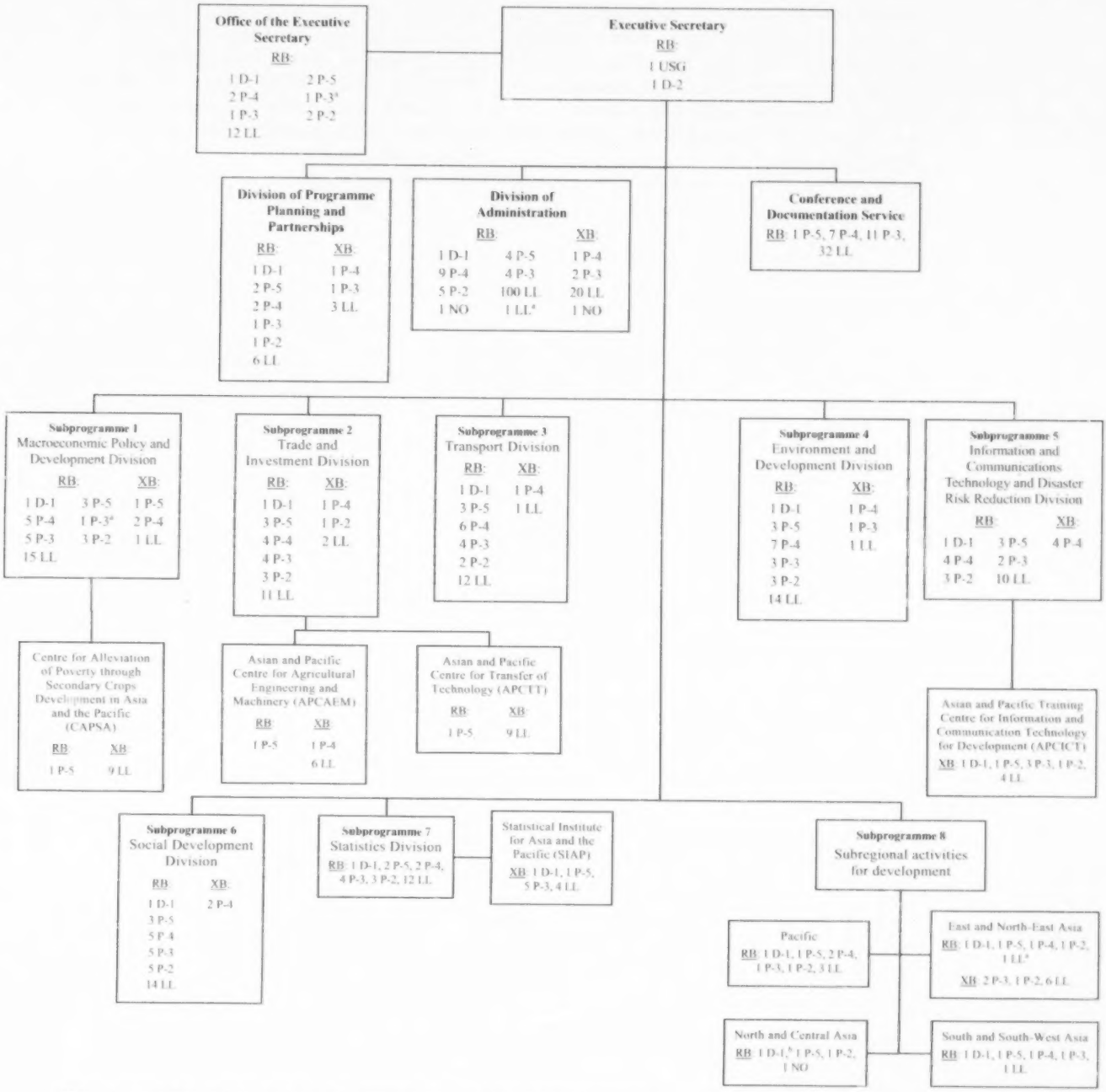
Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/64/7)	
The Committee recommends that the regional commissions, together with the Office of Human Resources Management, develop a strategy to expedite the process of recruitment and appointment for the vacant posts, keeping in mind the importance of effective utilization of the additional human resources approved by the Assembly. Up-to-date information on actual vacancies for each Commission should be provided to the Assembly at the time of its consideration of the budget proposals for the biennium 2010-2011 (para. V.3)	Recognizing that recruitment is a shared responsibility that involves recruiting managers, human resources professionals, other staff serving on interview panels and members of the central review bodies, ESCAP continues to institute measures to maintain and further improve the recruitment process. A process aimed at sensitizing managers to ensure that they play a proactive role in the recruitment process was initiated in 2006. The process involves training on the drafting of vacancy announcements, the preparation of written tests, the formulation of interview questions and the evaluation of candidates. The training programme was further developed in 2010 to take into account the new recruitment procedures incorporated in Inspira
The Committee believes, nevertheless, that ESCAP, ECE and ESCWA should strive to come closer to the organizational target of 120 days for the completion of recruitment of Professional staff (para. V.4)	

Brief description of the recommendation	*Action taken to implement the recommendation*
	Meanwhile, nearly all staff members (95 per cent) who participate on a regular basis in interview panels have completed the mandatory competency-based selection and interview training. In addition, workshops have been organized on a regular basis to brief members of the central review bodies and programme case officers on their roles and responsibilities in the recruitment process To further streamline and expedite the recruitment process, the central review bodies at ESCAP have, since August 2006, held virtual (electronic) meetings which have facilitated and promoted strict adherence to deadlines for review and decision-making
The Advisory Committee notes the improvement in the presentation of the logical frameworks of all the regional commissions. At the same time, the Committee recommends that steps be taken to ensure consistency in the presentation of the same or similar indicators of achievement and performance measures, such as those related to recruitment, gender balance and geographical representation, and in the measurement of staff satisfaction, with those of Secretariat departments. It also encourages the inclusion of qualitative elements in the formulation of indicators of achievement (para V.12)	The regional commissions collaborate closely on a number of issues in order to benefit from and enhance existing synergies. The chiefs of programme planning of the regional commissions agreed to closely coordinate the preparation of the programme budget for 2012-2013, with the aim of further harmonizing processes and structures In addition to regular meetings and consultations among the programme planning officers of the regional commissions, the substantive work is coordinated through the Executive Committee on Economic and Social Affairs and its thematic clusters. The Executive Committee aims to bring coherence and common approaches among United Nations entities engaged in normative, analytical and technical work in the economic and social fields. ESCAP is actively participating in the work of the relevant thematic clusters. This structure allows not only the programme managers internally to share information and avoid duplication but also the reinforcement of common goals; it also enables participants to work together around key strategic objectives to advance the United Nations development agenda and the follow-up to the 2005 World Summit and earlier United Nations conferences and summits

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee recommends that ESCAP report on the establishment and the work of the three subregional offices in the proposed programme budget for the biennium 2012-2013 (para. V.40)	ESCAP organized the Ad Hoc Intergovernmental Meeting on the New ESCAP Subregional Offices for East and North-East Asia, North and Central Asia, and South and South-West Asia, which was held in Bangkok from 2 to 4 March 2010. The meeting determined the priority areas of work for each subregion and formed the basis for the development of the strategic framework for the subregions for 2012-2013 The Subregional Office for East and North-East Asia was officially opened in May 2010. The Subregional Office convened a consultative meeting of stakeholders in November 2010, to ensure that the formulation of outputs, as reflected in the programme of work for the biennium 2012-2013, was coordinated with relevant governments, United Nations organizations and representatives of civil society organizations in the subregion While activities for North and Central Asia and South and South-West Asia are coordinated from Bangkok, the recruitment of staff for the two subregional offices are expected to be completed early in 2011 and the offices are expected to open later in the same year
Report of the Board of Auditors (A/65/5 (Vol. I), chap. II)	
The Economic and Social Commission for Asia and the Pacific agreed with the Board's recommendation that it ensure that the definition of objectives, expected achievements and indicators of achievement for each subprogramme is the product of a more in-depth dialogue between programme managers and the secretariat, with a view to increasing the utility of the programme of work as a management tool during the implementation phase (para. 223)	ESCAP had implemented the Board's recommendation. During the process of formulating the strategic framework for the period 2010-2011, a series of workshops were organized to develop the results framework for each subprogramme with the participation of concerned professional staff and programme managers in the ESCAP secretariat, drawing on the outcome of a senior management retreat convened by the Executive Secretary. The definition of objectives, expected accomplishments and indicators of achievement in the strategic framework for the period 2012-2013 was developed by the senior management team, in conjunction with the organizational effectiveness initiative exercise led by the Executive Secretary

Brief description of the recommendation	*Action taken to implement the recommendation*
The Economic and Social Commission for Asia and the Pacific agreed with the Board's recommendation that it make a clear distinction between outputs which are part of its day-to-day management and those that constitute essential elements in the work of the Organization, ensuring that lists of non-quantified routine tasks are avoided (para. 227)	According to ESCAP management, outputs for the programme of work for 2012-2013 will be formulated with even stronger links to the relevant expected accomplishments. The outputs included in the programme of work will be quantified consistently and in accordance with the global instructions issued by United Nations Headquarters

Economic and Social Commission for Asia and the Pacific
Organizational structure and post distribution for the biennium 2012-2013


Office of the Executive Secretary
RB:
1 D-1 2 P-5
2 P-4 1 P-3[a]
1 P-3 2 P-2
12 LL
Executive Secretary
RB:
1 USG
1 D-2
Division of Programme Planning and Partnerships
RB: XB:
1 D-1 1 P-4
2 P-5 1 P-3
2 P-4 3 LL
1 P-3
1 P-2
6 LL
Division of Administration
RB: XB:
1 D-1 4 P-5 1 P-4
9 P-4 4 P-3 2 P-3
5 P-2 100 LL 20 LL
1 NO 1 LL[a] 1 NO
Conference and Documentation Service
RB: 1 P-5, 7 P-4, 11 P-3, 32 LL
Subprogramme 1
Macroeconomic Policy and Development Division
RB: XB:
1 D-1 3 P-5 1 P-5
5 P-4 1 P-3[a] 2 P-4
5 P-3 3 P-2 1 LL
15 LL
Subprogramme 2
Trade and Investment Division
RB: XB:
1 D-1 1 P-4
3 P-5 1 P-2
4 P-4 2 LL
4 P-3
3 P-2
11 LL
Subprogramme 3
Transport Division
RB: XB:
1 D-1 1 P-4
3 P-5 1 LL
6 P-4
4 P-3
2 P-2
12 LL
Subprogramme 4
Environment and Development Division
RB: XB:
1 D-1 1 P-4
3 P-5 1 P-3
7 P-4 1 LL
3 P-3
3 P-2
14 LL
Subprogramme 5
Information and Communications Technology and Disaster Risk Reduction Division
RB: XB:
1 D-1 3 P-5 4 P-4
4 P-4 2 P-3
3 P-2 10 LL
Centre for Alleviation of Poverty through Secondary Crops Development in Asia and the Pacific (CAPSA)
RB: XB:
1 P-5 9 LL
Asian and Pacific Centre for Agricultural Engineering and Machinery (APCAEM)
RB: XB:
1 P-5 1 P-4
6 LL
Asian and Pacific Centre for Transfer of Technology (APCTT)
RB: XB:
1 P-5 9 LL
Asian and Pacific Training Centre for Information and Communication Technology for Development (APCICT)
XB: 1 D-1, 1 P-5, 3 P-3, 1 P-2, 4 LL
Subprogramme 6
Social Development Division
RB: XB:
1 D-1 2 P-4
3 P-5
5 P-4
5 P-3
5 P-2
14 LL
Subprogramme 7
Statistics Division
RB: 1 D-1, 2 P-5, 2 P-4, 4 P-3, 3 P-2, 12 LL
Statistical Institute for Asia and the Pacific (SIAP)
XB: 1 D-1, 1 P-5, 5 P-3, 4 LL
Subprogramme 8
Subregional activities for development
Pacific
RB: 1 D-1, 1 P-5, 2 P-4, 1 P-3, 1 P-2, 3 LL
East and North-East Asia
RB: 1 D-1, 1 P-5, 1 P-4, 1 P-2, 1 LL[a]
XB: 2 P-3, 1 P-2, 6 LL
North and Central Asia
RB: 1 D-1,[b] 1 P-5, 1 P-2, 1 NO
South and South-West Asia
RB: 1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 LL

Abbreviations: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; LL, Local level; NO, National Officer.

[a] Inward redeployment.

[b] New post.

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013

Paragraph	*Output*	*Quantity*	*Reason for discontinuation*
Executive direction and management			
18.34 (b) (i)	Exhibits	2	To be subsumed under public outreach activities on the work of ESCAP and the United Nations
18.34 (b) (ii)	UN Focus newsletter	2	To be subsumed under information and promotional materials on ESCAP and United Nations priority issues
18.34 (b) (ii)	*What's Ahead/a ESCAP* electronic news bulletin (monthly)	2	To be subsumed under information and promotional materials on ESCAP and United Nations priority issues
Subtotal		**6**	
Subprogramme 1, Macroeconomic policy and inclusive development			
18.40 (b) (i)	*Key Economic Developments and Prospects in the Asia-Pacific Region*	2	Deleted by the Commission at its sixty-sixth session; resources will be shifted to *Economic and Social Survey of Asia and the Pacific: Year-end Update*
18.40 (b) (iii)	CAPSA Flash	2	To be issued as a monthly electronic news bulletin
18.40 (b) (v)	ESCAP web page on macroeconomic policy and inclusive development (www.unescap.org/pdd) (quarterly updating)	2	To be subsumed into ESCAP website, under Executive direction and management
Subtotal		**6**	
Subprogramme 2, Trade and investment			
18.46 (a) (iv)	ESCAP Business Advisory Council	2	Termination (programmatic) in 2009
18.46 (b) (iv)	ESCAP web page on trade and investment (www.unescap.org/tid)	2	To be subsumed into ESCAP website, under Executive direction and management
18.46 (b) (iv)	Trade information service	1	To be subsumed under e-TISNET quarterly newsletter (news and sources)
18.46 (b) (iv)	Update of trade and investment database: activity management system	2	To be subsumed into ESCAP website, under Executive direction and management
18.46 (b) (iv)	Website for sharing of information on best practices in sustainable rural development (www.unapcaem.org)	2	To be subsumed into UNAPCAEM website of data and information-sharing on good agricultural practices and environmentally sustainable agriculture for poverty reduction (www.unapcaem.org)

Paragraph	*Output*	*Quantity*	*Reason for discontinuation*
18.46 (c) (i)	Public-private-civil society organization dialogues on investment and enterprise development policies for inclusive and sustainable development, including its gender dimensions (150 participants)	1	To be subsumed under field project on increased national capacity to enhance the competitiveness of small and medium-sized enterprises and agro-based enterprises in order to support their effective participation in regional markets and value chains
18.46 (c) (i)	Trade policy courses on World Trade Organization issues and regional trade governance for inclusive and sustainable development (120 participants)	1	To be subsumed under field projection increased capacity of member States to negotiate and implement trade and investment agreements that reduce obstacles to trade and investment and support inclusive and sustainable development, including through the Asia-Pacific Trade Agreement
Subtotal		**11**	
Subprogramme 3, Transport			
18.53 (b) (iii)	ESCAP web page on transport (www.unescap.org/ttdw/index.asp) (biannual updating)	2	To be subsumed into ESCAP website, under Executive direction and management
18.53 (c) (i)	Meeting on the development and operationalization of intermodal interfaces and corridors (30 participants)	1	Subsumed under field project
18.53 (c) (i)	Meeting to formulate and implement subregional and corridor-based transport facilitation agreements (30 participants)	1	Subsumed under field project
18.53 (c) (i)	Training courses on transport facilitation, multimodal transport and logistics (50 participants)	1	Subsumed under field project
Subtotal		**5**	
Subprogramme 4. Environment and development			
18.59 (a) (vi)	North-East Asian Subregional Programme for Environmental Cooperation meeting of senior officials	2	Output moved to subprogramme 8, component 2, Subregional activities for development in East and North-East Asia
18.59 (b) (i)	Energy resources development series: widening energy access and enhancing energy security to achieve the Millennium Development Goals in Asia and the Pacific (1) (2011) (RB)	1	Restructuring of sectoral work in the Division and readjustment of work priorities
18.59 (b) (i)	State of environmental sustainability in Asia and the Pacific (2010) (RB/XB)	1	Restructuring of sectoral work in the Division and readjustment of work priorities
	Energy Resources Development Series: *Energy Policies: Good Practices and Lessons Learned*	1	Output carried forward from 2008-2009 (A/62/6 (Sect. 18), para. 18.63 (b) (i)) and fully delivered in 2010-2011

Paragraph	*Output*	*Quantity*	*Reason for discontinuation*
	Water Resources Series: *Policy Options and Strategies for Effective Implementation of the Hyogo Framework for Action in Asia and the Pacific*	1	Output carried forward from 2008-2009 (A/62/6 (Sect. 18), para. 18.63 (b) (i)) and fully delivered in 2010-2011
Subtotal		**6**	
Subprogramme 5, Information and communications technology and disaster risk reduction			
18.66 (c) (i)	Regional workshop on a network of networks for disaster information-sharing (30 participants)	1	Activities related to the Web portal, Asia-Pacific Gateway for Disaster Risk Reduction and Development, will be subsumed under relevant output
18.66 (c) (i)	Regional workshops on development and sharing of space-based information and communications technology infrastructure and resources for development and poverty reduction, including Pacific connectivity (40 participants)	1	Meetings will be organized under relevant field projects
18.66 (c) (i)	Subregional forum on policy practices in multi-hazard disaster risk reduction, including through community e-centres (40 participants)	1	Meetings will be organized under relevant field projects
Subtotal		**3**	
Subprogramme 6, Social development			
18.73 (a) (ii)	Committee on Social Development: plenary sessions	6	As the Social Development Division will be conducting three high-level intergovernmental meetings in the 2012-2013 biennium, the Committee on Social Development decided that its third session should be held in 2014
18.73 (a) (ii)	Committee on Social Development: report of the Committee on Social Development	1	As above
18.73 (a) (ii)	Committee on Social Development: report on issues related to social development, covering social policy and population, social protection and social justice, gender equality and empowerment, youth employment and the social aspects of food security and safety	1	As above
18.73 (b) (i)	Asia-Pacific gender equality report (1) (2010) (RB)	1	Rather than issue a separate report, ESCAP will work with UN-Women and other United Nations entities participating in the Regional Coordination Mechanism Thematic Working Group on Gender Equality and Empowerment of Women to produce joint analytical work

Paragraph	*Output*	*Quantity*	*Reason for discontinuation*
18.73 (b) (i)	*Asia-Pacific Population Journal* (3 in 2008, 3 in 2009) (*)	1	Output carried forward from 2008-2009 and fully delivered in 2010-2011
18.73 (b) (v)	ESCAP web page on social development (www.unescap.org/esid) (updated triannually)	2	To be subsumed into ESCAP website, under Executive direction and management
Subtotal		**12**	
Subprogramme 7, Statistics			
18.79 (b) (iv)	ESCAP website on statistics (www.unescap.org/stat) (weekly updating)	2	To be subsumed into ESCAP website, under Executive direction and management
Subtotal		**51**	
Total		**100**	